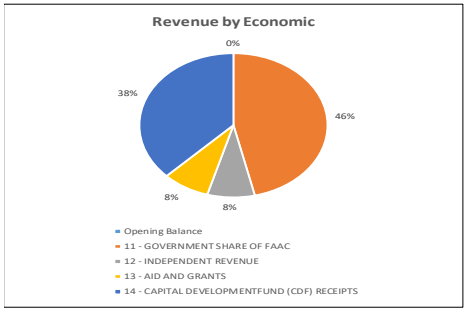
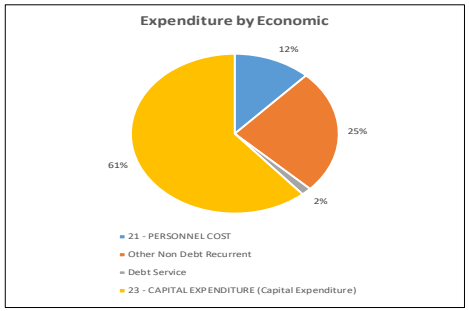
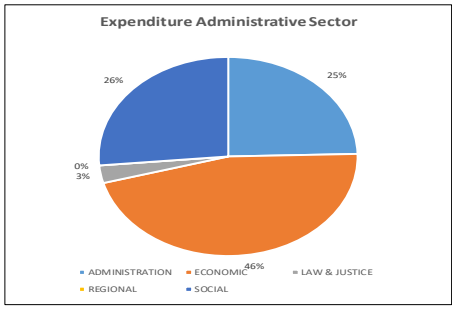
Plateau State Government 2026 Approved Budget Summary

Item	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Adjustments	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Opening Balance		**60,199,284,036.47**	**60,199,284,036.47**							
Recurrent Revenue	**242,514,049,609.00**	**242,559,849,609.00**	**228,327,673,055.14**	**366,112,197,777.00**	**79,355,848,595.00**	**445,468,046,372.00**	**-**	**-**	**-**	**-**
11 - GOVERNMENT SHARE OF FAAC	190,206,558,782.00	190,206,558,782.00	208,175,824,891.95	301,615,248,639.00	77,000,000,000.00	378,615,248,639.00	-	-	-	-
12 - INDEPENDENT REVENUE	52,307,490,827.00	52,353,290,827.00	20,151,848,163.19	64,496,949,138.00	2,355,848,595.00	66,852,797,733.00	-	-	-	-
Recurrent Expenditure	**207,195,164,494.63**	**246,943,296,451.51**	**137,713,281,131.58**	**337,529,822,929.00**	**-21,111,733,439.00**	**316,418,089,490.00**	**624,900,000.00**	**152,505,000.00**	**-**	**87,500,000.00**
21 - PERSONNEL COST	67,144,866,345.63	68,851,580,178.65	38,868,499,159.42	93,618,532,174.00	4,685,553,558.96	98,304,085,732.96	-	-	-	-
22 - OTHER RECURRENT COSTS, of which:	140,050,298,149.00	178,091,716,272.86	98,844,781,972.16	243,911,290,755.00	-25,797,286,997.96	218,114,003,757.04	624,900,000.00	152,505,000.00	-	87,500,000.00
Other Non Debt Recurrent	*106,606,106,469.00*	*144,647,524,592.86*	*60,252,615,981.77*	*188,180,215,716.00*	*17,072,381,400.00*	*205,252,597,116.00*	*624,900,000.00*	*152,505,000.00*	-	*87,500,000.00*
Debt Service	*33,444,191,680.00*	*33,444,191,680.00*	*38,592,165,990.39*	*55,731,075,039.00*	*-42,869,668,397.96*	*12,861,406,641.04*	-	-	-	-
Transfer to Capital Account	**35,318,885,114.37**	**55,815,837,193.96**	**150,813,675,960.03**	**28,582,374,848.00**	**100,467,582,034.00**	**129,049,956,882.00**	**-624,900,000.00**	**-152,505,000.00**	**-**	**-87,500,000.00**
Other Receipts	**256,937,111,501.63**	**306,417,392,285.66**	**27,374,471,310.19**	**548,751,225,094.00**	**-176,709,582,034.00**	**372,041,643,060.00**	**-**	**-**	**-**	**-**
13 - AID AND GRANTS	59,427,765,395.00	61,457,765,395.00	14,233,770,717.64	69,548,413,965.00	-3,355,848,595.00	66,192,565,370.00	-	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	197,509,346,106.63	244,959,626,890.66	13,140,700,592.55	479,202,811,129.00	-173,353,733,439.00	305,849,077,690.00	-	-	-	-
23 - CAPITAL EXPENDITURE (Capital Expenditure)	**292,265,996,616.00**	**362,243,229,479.62**	**44,044,966,083.21**	**577,333,599,942.00**	**-76,242,000,000.00**	**501,091,599,942.00**	**-**	**-**	**-**	**212,000,000.00**
Total Revenue (including OB)	**499,451,161,110.63**	**609,176,525,931.13**	**315,901,428,401.80**	**914,863,422,871.00**	**-97,353,733,439.00**	**817,509,689,432.00**	**-**	**-**	**-**	**-**
Total Expenditure	**499,461,161,110.63**	**609,186,525,931.13**	**181,758,247,214.79**	**914,863,422,871.00**	**-97,353,733,439.00**	**817,509,689,432.00**	**624,900,000.00**	**152,505,000.00**	**-**	**299,500,000.00**
Closing Balance	**-10,000,000.00**	**-10,000,000.00**	**134,143,181,187.01**	**0**	**-**	**0**	**-624,900,000.00**	**-152,505,000.00**	**-**	**-299,500,000.00**

Key Budget Metrics: Plateau State 2026 Approved Budget







Plateau State Government 2026 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	*378,615,248,639.00*	*66,852,797,733.00*	*445,468,046,372.00*	*66,192,565,370.00*	*305,849,077,690.00*	*372,041,643,060.00*	*817,509,689,432.00*
010000000000	**ADMINISTRATIVE SECTOR**	**-**	**851,430,000.00**	**851,430,000.00**	**15,255,957,000.00**	**2,859,269,860.00**	**18,115,226,860.00**	**18,966,656,860.00**
011100000000	**GOVERNMENT HOUSE**	**-**	**10,175,000.00**	**10,175,000.00**	**6,780,000,000.00**	**2,859,269,860.00**	**9,639,269,860.00**	**9,649,444,860.00**
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	-	7,500,000.00	7,500,000.00	-	1,493,369,860.00	1,493,369,860.00	1,500,869,860.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	2,075,000.00	2,075,000.00	-	-	-	2,075,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	-	-	-	6,280,000,000.00	-	6,280,000,000.00	6,280,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	600,000.00	600,000.00	500,000,000.00	1,365,900,000.00	1,865,900,000.00	1,866,500,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**-**	**107,850,000.00**	**107,850,000.00**	**1,153,700,000.00**	**-**	**1,153,700,000.00**	**1,261,550,000.00**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	-	76,600,000.00	76,600,000.00	1,153,700,000.00	-	1,153,700,000.00	1,230,300,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	-	16,350,000.00	16,350,000.00	-	-	-	16,350,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	-	6,900,000.00	6,900,000.00	-	-	-	6,900,000.00
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**-**	**595,525,000.00**	**595,525,000.00**	**-**	**-**	**-**	**595,525,000.00**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	154,000,000.00	154,000,000.00	-	-	-	154,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	-	357,500,000.00	357,500,000.00	-	-	-	357,500,000.00
012301300100	PLATEAU STATE PRINTING PRESS	-	37,025,000.00	37,025,000.00	-	-	-	37,025,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	-	47,000,000.00	47,000,000.00	-	-	-	47,000,000.00
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**-**	**113,950,000.00**	**113,950,000.00**	**-**	**-**	**-**	**113,950,000.00**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	-	113,950,000.00	113,950,000.00	-	-	-	113,950,000.00
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**-**	**6,260,000.00**	**6,260,000.00**	**496,300,000.00**	**-**	**496,300,000.00**	**502,560,000.00**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	-	3,760,000.00	3,760,000.00	-	-	-	3,760,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	-	2,500,000.00	2,500,000.00	496,300,000.00	-	496,300,000.00	498,800,000.00
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**-**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**-**	**7,000,000.00**
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**-**	**650,000.00**	**650,000.00**	**6,825,957,000.00**	**-**	**6,825,957,000.00**	**6,826,607,000.00**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	650,000.00	650,000.00	765,627,000.00	-	765,627,000.00	766,277,000.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	-	-	-	6,060,330,000.00	-	6,060,330,000.00	6,060,330,000.00
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
020000000000	**ECONOMIC SECTOR**	**378,615,248,639.00**	**51,777,764,000.00**	**430,393,012,639.00**	**18,365,500,000.00**	**193,153,034,780.00**	**211,518,534,780.00**	**641,911,547,419.00**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**-**	**225,619,000.00**	**225,619,000.00**	**-**	**25,191,499,718.00**	**25,191,499,718.00**	**25,417,118,718.00**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	10,490,000.00	10,490,000.00	-	1,000,000,000.00	1,000,000,000.00	1,010,490,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	-	162,984,000.00	162,984,000.00	-	-	-	162,984,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	-	41,645,000.00	41,645,000.00	-	-	-	41,645,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	10,500,000.00	10,500,000.00	-	24,191,499,718.00	24,191,499,718.00	24,201,999,718.00
022000000000	**MINISTRY OF FINANCE**	**378,615,248,639.00**	**45,649,040,000.00**	**424,264,288,639.00**	**-**	**113,155,149,757.00**	**113,155,149,757.00**	**537,419,438,396.00**
022000100100	MINISTRY OF FINANCE	378,615,248,639.00	33,000,000.00	378,648,248,639.00	-	113,155,149,757.00	113,155,149,757.00	491,803,398,396.00
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	3,241,800,000.00	3,241,800,000.00	-	-	-	3,241,800,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	-	20,300,000.00	20,300,000.00	-	-	-	20,300,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	-	42,353,940,000.00	42,353,940,000.00	-	-	-	42,353,940,000.00
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**-**	**971,950,000.00**	**971,950,000.00**	**-**	**-**	**-**	**971,950,000.00**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	-	922,750,000.00	922,750,000.00	-	-	-	922,750,000.00
022200200100	JOS MAIN MARKET AUTHORITY	-	4,150,000.00	4,150,000.00	-	-	-	4,150,000.00
022200300100	KABONG MARKET AUTHORITY	-	35,050,000.00	35,050,000.00	-	-	-	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**-**	**6,750,000.00**	**6,750,000.00**	**-**	**-**	**-**	**6,750,000.00**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	-	750,000.00	750,000.00	-	-	-	750,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGE	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
023400000000	**MINISTRY OF WORKS**	**-**	**61,000,000.00**	**61,000,000.00**	**-**	**-**	**-**	**61,000,000.00**
023400100100	MINISTRY OF WORKS	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	-	46,000,000.00	46,000,000.00	-	-	-	46,000,000.00
022900000000	**MINISTRY OF TRANSPORT**	**-**	**273,700,000.00**	**273,700,000.00**	**-**	**-**	**-**	**273,700,000.00**
022900100100	MINISTRY OF TRANSPORT	-	273,700,000.00	273,700,000.00	-	-	-	273,700,000.00
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**-**	**90,450,000.00**	**90,450,000.00**	**500,000.00**	**-**	**500,000.00**	**90,950,000.00**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	7,450,000.00	7,450,000.00	500,000.00	-	500,000.00	7,950,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	-	83,000,000.00	83,000,000.00	-	-	-	83,000,000.00
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**-**	**320,000.00**	**320,000.00**	**225,000,000.00**	**5,000,000,000.00**	**5,225,000,000.00**	**5,225,320,000.00**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	-	300,000.00	300,000.00	200,000,000.00	5,000,000,000.00	5,200,000,000.00	5,200,300,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	-	20,000.00	20,000.00	25,000,000.00	-	25,000,000.00	25,020,000.00
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**-**	**2,119,220,000.00**	**2,119,220,000.00**	**18,140,000,000.00**	**43,091,403,495.00**	**61,231,403,495.00**	**63,350,623,495.00**
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	6,050,000.00	6,050,000.00	13,070,000,000.00	-	13,070,000,000.00	13,076,050,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	-	60,500,000.00	60,500,000.00	5,000,000,000.00	-	5,000,000,000.00	5,060,500,000.00
025200400100	JOS WATER SERVICES CORPORATION	-	307,170,000.00	307,170,000.00	-	23,530,103,495.00	23,530,103,495.00	23,837,273,495.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	-	43,000,000.00	43,000,000.00	-	4,200,000,000.00	4,200,000,000.00	4,243,000,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	12,500,000.00	12,500,000.00	-	15,361,300,000.00	15,361,300,000.00	15,373,800,000.00
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	1,690,000,000.00	1,690,000,000.00	70,000,000.00	-	70,000,000.00	1,760,000,000.00
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**-**	**840,500,000.00**	**840,500,000.00**	**-**	**-**	**-**	**840,500,000.00**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	58,500,000.00	58,500,000.00	-	-	-	58,500,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	-	782,000,000.00	782,000,000.00	-	-	-	782,000,000.00
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**-**	**1,500,000,000.00**	**1,500,000,000.00**	**-**	**-**	**-**	**1,500,000,000.00**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERI**	**-**	**39,215,000.00**	**39,215,000.00**	**-**	**6,714,981,810.00**	**6,714,981,810.00**	**6,754,196,810.00**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	39,215,000.00	39,215,000.00	-	6,714,981,810.00	6,714,981,810.00	6,754,196,810.00
030000000000	**LAW AND JUSTICE**	**-**	**792,270,000.00**	**792,270,000.00**	**110,000,000.00**	**-**	**110,000,000.00**	**902,270,000.00**
031800000000	**JUDICIARY**	**-**	**261,720,000.00**	**261,720,000.00**	**-**	**-**	**-**	**261,720,000.00**

031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	-	820,000.00	820,000.00	-	-	-	820,000.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	-	250,100,000.00	250,100,000.00	-	-	-	250,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	-	1,250,000.00	1,250,000.00	-	-	-	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	-	2,550,000.00	2,550,000.00	-	-	-	2,550,000.00
031805400100	MULTI-DOOR COURT HOUSE	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**-**	**530,550,000.00**	**530,550,000.00**	**110,000,000.00**	**-**	**110,000,000.00**	**640,550,000.00**
032600100100	MINISTRY OF JUSTICE	-	530,250,000.00	530,250,000.00	-	-	-	530,250,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	-	300,000.00	300,000.00	110,000,000.00	-	110,000,000.00	110,300,000.00
050000000000	**SOCIAL SERVICES SECTOR**	**-**	**13,431,333,733.00**	**13,431,333,733.00**	**32,461,108,370.00**	**109,836,773,050.00**	**142,297,881,420.00**	**155,729,215,153.00**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**-**	**107,958,500.00**	**107,958,500.00**	**62,000,000.00**	**-**	**62,000,000.00**	**169,958,500.00**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	-	8,250,000.00	8,250,000.00	-	-	-	8,250,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	-	5,208,500.00	5,208,500.00	-	-	-	5,208,500.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	-	45,500,000.00	45,500,000.00	62,000,000.00	-	62,000,000.00	107,500,000.00
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	-	49,000,000.00	49,000,000.00	-	-	-	49,000,000.00
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**-**	**2,000,000.00**	**2,000,000.00**	**-**	**4,000,000,000.00**	**4,000,000,000.00**	**4,002,000,000.00**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	2,000,000.00	2,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,002,000,000.00
051700000000	**MINISTRY OF EDUCATION**	**-**	**4,534,462,899.00**	**4,534,462,899.00**	**21,519,108,370.00**	**32,736,773,050.00**	**54,255,881,420.00**	**58,790,344,319.00**
051700100100	MINISTRY OF EDUCATION	-	825,100,000.00	825,100,000.00	-	12,736,773,050.00	12,736,773,050.00	13,561,873,050.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	-	45,000,000.00	45,000,000.00	7,300,000,000.00	20,000,000,000.00	27,300,000,000.00	27,345,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	-	600,000.00	600,000.00	-	-	-	600,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	-	370,000.00	370,000.00	-	-	-	370,000.00
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	-	1,292,928,900.00	1,292,928,900.00	1,794,355,731.00	-	1,794,355,731.00	3,087,284,631.00
051707200100	COLLEGE OF EDUCATION, GINDIRI	-	178,904,000.00	178,904,000.00	2,648,428,261.00	-	2,648,428,261.00	2,827,332,261.00
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	-	2,122,609,999.00	2,122,609,999.00	9,776,324,378.00	-	9,776,324,378.00	11,898,934,377.00
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	-	60,950,000.00	60,950,000.00	-	-	-	60,950,000.00
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
052100000000	**MINISTRY OF HEALTH**	**-**	**8,437,187,334.00**	**8,437,187,334.00**	**5,480,000,000.00**	**24,600,000,000.00**	**30,080,000,000.00**	**38,517,187,334.00**
052100100100	MINISTRY OF HEALTH	-	35,500,000.00	35,500,000.00	570,000,000.00	8,400,000,000.00	8,970,000,000.00	9,005,500,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	-	11,300,000.00	11,300,000.00	4,200,000,000.00	7,500,000,000.00	11,700,000,000.00	11,711,300,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	-	1,748,000,000.00	1,748,000,000.00	-	-	-	1,748,000,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	316,000,000.00	316,000,000.00	-	4,200,000,000.00	4,200,000,000.00	4,516,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	-	681,400,000.00	681,400,000.00	-	-	-	681,400,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	-	276,840,000.00	276,840,000.00	-	-	-	276,840,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	-	256,830,000.00	256,830,000.00	-	-	-	256,830,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	4,286,217,334.00	4,286,217,334.00	710,000,000.00	-	710,000,000.00	4,996,217,334.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	-	825,100,000.00	825,100,000.00	-	4,500,000,000.00	4,500,000,000.00	5,325,100,000.00
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT**	**-**	**344,175,000.00**	**344,175,000.00**	**-**	**48,500,000,000.00**	**48,500,000,000.00**	**48,844,175,000.00**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	-	270,100,000.00	270,100,000.00	-	47,000,000,000.00	47,000,000,000.00	47,270,100,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	74,075,000.00	74,075,000.00	-	1,500,000,000.00	1,500,000,000.00	1,574,075,000.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**-**	**5,550,000.00**	**5,550,000.00**	**5,400,000,000.00**	**-**	**5,400,000,000.00**	**5,405,550,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	5,550,000.00	5,550,000.00	5,400,000,000.00	-	5,400,000,000.00	5,405,550,000.00

Plateau State Government 2026 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***98,304,085,732.96***	***218,114,003,757.04***	***316,418,089,490.00***	***501,091,599,942.00***	***817,509,689,432.00***
010000000000	**ADMINISTRATIVE SECTOR**	**25,030,542,319.00**	**96,773,803,451.00**	**121,804,345,770.00**	**79,266,235,654.00**	**201,070,581,424.00**
011100000000	**GOVERNMENT HOUSE**	**4,472,991,938.00**	**15,533,038,751.00**	**20,006,030,689.00**	**15,234,271,760.00**	**35,240,302,449.00**
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	225,000,000.00	4,977,200,000.00	5,202,200,000.00	3,585,485,000.00	8,787,685,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	26,626,335.00	419,400,000.00	446,026,335.00	468,187,040.00	914,213,375.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	5,029,266.00	319,165,000.00	324,194,266.00	202,000,000.00	526,194,266.00
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	-	491,300,000.00	491,300,000.00	640,000,000.00	1,131,300,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	199,510,000.00	1,068,140,251.00	1,267,650,251.00	4,506,440,680.00	5,774,090,931.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	-	139,100,000.00	139,100,000.00	287,743,600.00	426,843,600.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	276,913,500.00	276,913,500.00	78,800,000.00	355,713,500.00
011103500100	PLATEAU STATE PENSION BOARD	4,000,000,000.00	34,000,000.00	4,034,000,000.00	3,000,000.00	4,037,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	-	4,703,220,000.00	4,703,220,000.00	3,335,915,440.00	8,039,135,440.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	-	242,800,000.00	242,800,000.00	145,500,000.00	388,300,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	16,826,337.00	2,861,800,000.00	2,878,626,337.00	1,981,200,000.00	4,859,826,337.00
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**2,215,456,966.00**	**46,692,440,000.00**	**48,907,896,966.00**	**13,254,344,672.00**	**62,162,241,638.00**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,951,839,201.00	38,803,370,000.00	40,755,209,201.00	11,301,259,672.00	52,056,468,873.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	14,617,765.00	3,610,100,000.00	3,624,717,765.00	200,500,000.00	3,825,217,765.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	9,000,000.00	4,091,000,000.00	4,100,000,000.00	655,085,000.00	4,755,085,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	240,000,000.00	187,970,000.00	427,970,000.00	1,097,500,000.00	1,525,470,000.00
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**5,615,159,616.00**	**25,326,693,550.00**	**30,941,853,166.00**	**38,619,786,000.00**	**69,561,639,166.00**
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	689,046,962.00	1,973,693,550.00	2,662,740,512.00	4,730,000,000.00	7,392,740,512.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	4,926,112,654.00	2,726,000,000.00	7,652,112,654.00	33,889,786,000.00	41,541,898,654.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	-	10,596,000,000.00	10,596,000,000.00	-	10,596,000,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	-	2,197,000,000.00	2,197,000,000.00	-	2,197,000,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	-	1,678,000,000.00	1,678,000,000.00	-	1,678,000,000.00
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	-	5,845,000,000.00	5,845,000,000.00	-	5,845,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	-	151,000,000.00	151,000,000.00	-	151,000,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	-	160,000,000.00	160,000,000.00	-	160,000,000.00
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**1,303,027,671.00**	**1,125,854,300.00**	**2,428,881,971.00**	**1,406,863,140.00**	**3,835,745,111.00**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	143,723,717.00	736,384,300.00	880,108,017.00	240,000,000.00	1,120,108,017.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	898,040,752.00	235,900,000.00	1,133,940,752.00	697,400,000.00	1,831,340,752.00
012301300100	PLATEAU STATE PRINTING PRESS	-	67,500,000.00	67,500,000.00	130,400,000.00	197,900,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	261,263,202.00	86,070,000.00	347,333,202.00	339,063,140.00	686,396,342.00

012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**1,965,431,395.00**	**382,110,000.00**	**2,347,541,395.00**	**5,672,200,000.00**	**8,019,741,395.00**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395.00	382,110,000.00	2,347,541,395.00	5,672,200,000.00	8,019,741,395.00
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**461,791,982.00**	**729,309,850.00**	**1,191,101,832.00**	**412,000,000.00**	**1,603,101,832.00**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	301,428,157.00	375,009,850.00	676,438,007.00	270,000,000.00	946,438,007.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	160,363,825.00	354,300,000.00	514,663,825.00	142,000,000.00	656,663,825.00
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**60,109,685.00**	**142,980,000.00**	**203,089,685.00**	**384,770,082.00**	**587,859,767.00**
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	60,109,685.00	142,980,000.00	203,089,685.00	384,770,082.00	587,859,767.00
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**8,653,866,564.00**	**700,327,000.00**	**9,354,193,564.00**	**337,000,000.00**	**9,691,193,564.00**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	122,400,000.00	519,877,000.00	642,277,000.00	214,000,000.00	856,277,000.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	8,531,466,564.00	180,450,000.00	8,711,916,564.00	123,000,000.00	8,834,916,564.00
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**282,706,502.00**	**6,141,050,000.00**	**6,423,756,502.00**	**3,945,000,000.00**	**10,368,756,502.00**
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	282,706,502.00	6,141,050,000.00	6,423,756,502.00	3,945,000,000.00	10,368,756,502.00
020000000000	**ECONOMIC SECTOR**	**28,694,961,703.00**	**74,667,646,609.04**	**103,362,608,312.04**	**273,547,446,706.00**	**376,910,055,018.04**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**2,739,460,462.00**	**12,776,921,375.00**	**15,516,381,837.00**	**32,498,058,750.00**	**48,014,440,587.00**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	109,783,863.00	7,032,316,500.00	7,142,100,363.00	10,177,700,000.00	17,319,800,363.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	72,114,655.00	51,010,000.00	123,124,655.00	460,800,000.00	583,924,655.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,414,433,362.00	4,587,910,000.00	6,002,343,362.00	747,000,000.00	6,749,343,362.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	1,143,128,582.00	821,334,875.00	1,964,463,457.00	15,112,558,750.00	17,077,022,207.00
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	284,350,000.00	284,350,000.00	6,000,000,000.00	6,284,350,000.00
022000000000	**MINISTRY OF FINANCE**	**22,090,592,352.00**	**28,491,402,809.04**	**50,581,995,161.04**	**2,426,610,000.00**	**53,008,605,161.04**
022000100100	MINISTRY OF FINANCE	161,958,621.00	3,553,028,840.00	3,714,987,461.00	203,000,000.00	3,917,987,461.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	-	18,635,000.00	18,635,000.00	81,000,000.00	99,635,000.00
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	339,850,000.00	339,850,000.00	115,000,000.00	454,850,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	26,464,000.00	44,630,000.00	71,094,000.00	127,000,000.00	198,094,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	983,604,191.00	6,118,400,000.00	7,102,004,191.00	567,360,000.00	7,669,364,191.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	2,789,821,000.00	1,855,452,328.00	4,645,273,328.00	1,333,250,000.00	5,978,523,328.00
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	18,128,744,540.00	16,561,406,641.04	34,690,151,181.04	-	34,690,151,181.04
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**147,045,651.00**	**374,591,000.00**	**521,636,651.00**	**1,333,367,500.00**	**1,855,004,151.00**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	82,045,651.00	303,100,000.00	385,145,651.00	1,038,000,000.00	1,423,145,651.00
022200200100	JOS MAIN MARKET AUTHORITY	65,000,000.00	64,300,000.00	129,300,000.00	265,000,000.00	394,300,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	7,191,000.00	7,191,000.00	30,367,500.00	37,558,500.00
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**264,784,120.00**	**815,706,960.00**	**1,080,491,080.00**	**10,272,184,440.00**	**11,352,675,520.00**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	95,434,600.00	514,050,000.00	609,484,600.00	1,572,500,000.00	2,181,984,600.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGE	94,421,007.00	286,456,960.00	380,877,967.00	8,609,684,440.00	8,990,562,407.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	74,928,513.00	15,200,000.00	90,128,513.00	90,000,000.00	180,128,513.00
023400000000	**MINISTRY OF WORKS**	**209,046,418.00**	**168,400,000.00**	**377,446,418.00**	**88,647,485,272.00**	**89,024,931,690.00**
023400100100	MINISTRY OF WORKS	152,984,684.00	112,600,000.00	265,584,684.00	60,558,485,272.00	60,824,069,956.00
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	-	-	-	5,500,000,000.00	5,500,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	56,061,734.00	55,800,000.00	111,861,734.00	22,589,000,000.00	22,700,861,734.00
022900000000	**MINISTRY OF TRANSPORT**	**116,938,880.00**	**2,454,210,000.00**	**2,571,148,880.00**	**1,118,000,000.00**	**3,689,148,880.00**
022900100100	MINISTRY OF TRANSPORT	116,938,880.00	2,454,210,000.00	2,571,148,880.00	1,118,000,000.00	3,689,148,880.00
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**438,306,166.00**	**1,085,710,000.00**	**1,524,016,166.00**	**2,911,800,000.00**	**4,435,816,166.00**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	117,453,896.00	653,890,000.00	771,343,896.00	2,061,800,000.00	2,833,143,896.00
023600200100	PLATEAU STATE TOURISM CORPORATION	320,852,270.00	431,820,000.00	752,672,270.00	850,000,000.00	1,602,672,270.00
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**201,288,048.00**	**13,498,095,850.00**	**13,699,383,898.00**	**3,607,558,750.00**	**17,306,942,648.00**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	100,824,344.00	13,418,095,850.00	13,518,920,194.00	3,384,558,750.00	16,903,478,944.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	100,463,704.00	80,000,000.00	180,463,704.00	223,000,000.00	403,463,704.00
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**1,384,262,856.00**	**11,368,948,600.00**	**12,753,211,456.00**	**94,323,965,000.00**	**107,077,176,456.00**
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	43,698,736.00	3,179,500,000.00	3,223,198,736.00	6,565,000,000.00	9,788,198,736.00
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-	14,310,000,000.00	14,310,000,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	85,950,000.00	977,000,000.00	1,062,950,000.00	14,869,960,603.00	15,932,910,603.00
025200400100	JOS WATER SERVICES CORPORATION	736,126,236.00	3,450,148,600.00	4,186,274,836.00	40,222,211,600.00	44,408,486,436.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	155,380,277.00	232,850,000.00	388,230,277.00	8,314,212,797.00	8,702,443,074.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	2,859,450,000.00	2,859,450,000.00	7,882,580,000.00	10,742,030,000.00
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	363,107,607.00	670,000,000.00	1,033,107,607.00	2,160,000,000.00	3,193,107,607.00
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**505,854,696.00**	**1,689,650,000.00**	**2,195,504,696.00**	**18,315,125,199.00**	**20,510,629,895.00**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	180,937,989.00	163,800,000.00	344,737,989.00	12,534,967,199.00	12,879,705,188.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	324,916,707.00	1,525,850,000.00	1,850,766,707.00	5,780,158,000.00	7,630,924,707.00
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**207,291,480.00**	**700,300,000.00**	**907,591,480.00**	**7,769,990,000.00**	**8,677,581,480.00**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	207,291,480.00	700,300,000.00	907,591,480.00	7,769,990,000.00	8,677,581,480.00
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERI**	**390,090,574.00**	**1,243,710,015.00**	**1,633,800,589.00**	**10,323,301,795.00**	**11,957,102,384.00**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	390,090,574.00	1,243,710,015.00	1,633,800,589.00	10,323,301,795.00	11,957,102,384.00
030000000000	**LAW AND JUSTICE**	**4,259,365,704.00**	**5,774,110,447.00**	**10,033,476,151.00**	**13,643,949,382.00**	**23,677,425,533.00**
031800000000	**JUDICIARY**	**3,655,936,808.00**	**4,361,560,447.00**	**8,017,497,255.00**	**10,763,474,382.00**	**18,780,971,637.00**
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	165,898,478.00	516,982,445.00	682,880,923.00	1,859,606,508.00	2,542,487,431.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,776,334,091.00	2,437,972,601.00	5,214,306,692.00	3,960,635,081.00	9,174,941,773.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	398,704,239.00	835,631,737.00	1,234,335,976.00	2,433,340,873.00	3,667,676,849.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	300,000,000.00	387,474,210.00	687,474,210.00	1,656,130,105.00	2,343,604,315.00
031805400100	MULTI-DOOR COURT HOUSE	15,000,000.00	183,499,454.00	198,499,454.00	853,761,815.00	1,052,261,269.00
032600000000	**MINISTRY OF JUSTICE**	**603,428,896.00**	**1,412,550,000.00**	**2,015,978,896.00**	**2,880,475,000.00**	**4,896,453,896.00**
032600100100	MINISTRY OF JUSTICE	316,271,085.00	406,910,000.00	723,181,085.00	2,387,000,000.00	3,110,181,085.00
032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER	210,600,000.00	454,510,000.00	665,110,000.00	210,200,000.00	875,310,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	76,557,811.00	88,920,000.00	165,477,811.00	113,075,000.00	278,552,811.00
032600400100	PLATEAU STATE LAW REFORM COMMISSION	-	462,210,000.00	462,210,000.00	170,200,000.00	632,410,000.00
050000000000	**SOCIAL SERVICES SECTOR**	**40,319,216,006.96**	**40,898,443,250.00**	**81,217,659,256.96**	**134,633,968,200.00**	**215,851,627,456.96**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**1,625,086,946.00**	**3,012,305,000.00**	**4,637,391,946.00**	**4,723,051,820.00**	**9,360,443,766.00**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	83,909,265.00	1,320,550,000.00	1,404,459,265.00	3,643,151,820.00	5,047,611,085.00
051300200100	PLATEAU STATE SPORT COUNCIL	541,177,681.00	424,105,000.00	965,282,681.00	-	965,282,681.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	700,000,000.00	1,162,650,000.00	1,862,650,000.00	709,900,000.00	2,572,550,000.00

051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	300,000,000.00	105,000,000.00	405,000,000.00	-	405,000,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	-	-	-	370,000,000.00	370,000,000.00
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**160,472,139.00**	**1,217,820,000.00**	**1,378,292,139.00**	**730,000,000.00**	**2,108,292,139.00**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	137,572,139.00	952,470,000.00	1,090,042,139.00	630,000,000.00	1,720,042,139.00
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	22,900,000.00	265,350,000.00	288,250,000.00	100,000,000.00	388,250,000.00
051700000000	**MINISTRY OF EDUCATION**	**25,497,601,407.00**	**16,913,417,750.00**	**42,411,019,157.00**	**48,892,631,029.00**	**91,303,650,186.00**
051700100100	MINISTRY OF EDUCATION	11,083,529,190.00	3,164,157,456.00	14,247,686,646.00	15,365,601,213.00	29,613,287,859.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,271,776,587.00	3,680,827,000.00	5,952,603,587.00	19,911,999,985.00	25,864,603,572.00
051700800100	PLATEAU STATE LIBRARY BOARD	50,522,840.00	78,900,000.00	129,422,840.00	273,057,100.00	402,479,940.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	11,024,383.00	59,050,000.00	70,074,383.00	108,400,000.00	178,474,383.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	32,135,199.00	43,550,000.00	75,685,199.00	477,000,000.00	552,685,199.00
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	4,397,583,417.00	940,647,500.00	5,338,230,917.00	3,988,462,731.00	9,326,693,648.00
051707200100	COLLEGE OF EDUCATION, GINDIRI	2,500,000,000.00	1,009,678,260.00	3,509,678,260.00	2,212,000,000.00	5,721,678,260.00
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	3,974,400,000.00	2,124,924,379.00	6,099,324,379.00	5,569,610,000.00	11,668,934,379.00
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	1,176,629,791.00	196,233,155.00	1,372,862,946.00	881,000,000.00	2,253,862,946.00
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	-	5,615,450,000.00	5,615,450,000.00	105,500,000.00	5,720,950,000.00
052100000000	**MINISTRY OF HEALTH**	**12,500,582,878.96**	**9,468,098,500.00**	**21,968,681,378.96**	**66,394,319,189.00**	**88,363,000,567.96**
052100100100	MINISTRY OF HEALTH	383,569,157.00	998,910,000.00	1,382,479,157.00	5,435,000,000.00	6,817,479,157.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	1,993,704,722.96	2,406,163,500.00	4,399,868,222.96	2,640,000,000.00	7,039,868,222.96
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,995,228,768.00	952,360,000.00	3,947,588,768.00	51,291,012,327.00	55,238,601,095.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,750,625,819.00	266,900,000.00	4,017,525,819.00	3,469,510,000.00	7,487,035,819.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	649,706,700.00	454,975,000.00	1,104,681,700.00	1,351,415,250.00	2,456,096,950.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,106,337,694.00	259,000,000.00	1,365,337,694.00	435,000,000.00	1,800,337,694.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,135,900,067.00	137,000,000.00	1,272,900,067.00	620,000,000.00	1,892,900,067.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	420,000,000.00	2,927,200,000.00	3,347,200,000.00	398,000,000.00	3,745,200,000.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	65,509,951.00	1,065,590,000.00	1,131,099,951.00	754,381,612.00	1,885,481,563.00
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT**	**365,700,903.00**	**5,320,052,000.00**	**5,685,752,903.00**	**9,811,966,162.00**	**15,497,719,065.00**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	365,700,903.00	4,566,902,000.00	4,932,602,903.00	7,764,150,000.00	12,696,752,903.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	753,150,000.00	753,150,000.00	2,047,816,162.00	2,800,966,162.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**169,771,733.00**	**4,966,750,000.00**	**5,136,521,733.00**	**4,082,000,000.00**	**9,218,521,733.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	169,771,733.00	4,966,750,000.00	5,136,521,733.00	4,082,000,000.00	9,218,521,733.00

Plateau State Government 2026 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Revenue	*499,451,161,110.63*	*548,977,241,894.66*	*255,702,144,365.33*	*914,863,422,871.00*	*817,509,689,432.00*	-	-	-	-
010000000000	**ADMINISTRATIVE SECTOR**	**25,096,185,612.00**	**25,096,185,612.00**	**3,527,858,872.61**	**21,966,656,860.00**	**18,966,656,860.00**	-	-	-	-
011100000000	**GOVERNMENT HOUSE**	**21,954,830,000.00**	**21,954,830,000.00**	**3,171,130,281.27**	**11,649,444,860.00**	**9,649,444,860.00**	-	-	-	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,473,750,000.00	6,473,750,000.00	358,697,074.79	1,500,869,860.00	1,500,869,860.00	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	575,000.00	315,925.00	2,075,000.00	2,075,000.00	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	5,180,000,000.00	5,180,000,000.00	2,665,170,524.93	6,280,000,000.00	6,280,000,000.00	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	10,298,505,000.00	10,298,505,000.00	146,946,756.55	3,866,500,000.00	1,866,500,000.00	-	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**1,103,650,000.00**	**1,103,650,000.00**	**8,722,000.00**	**1,261,550,000.00**	**1,261,550,000.00**	-	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,076,600,000.00	1,076,600,000.00	3,019,000.00	1,230,300,000.00	1,230,300,000.00	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	16,350,000.00	16,350,000.00	2,500,000.00	16,350,000.00	16,350,000.00	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	6,000,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	4,700,000.00	4,700,000.00	3,203,000.00	6,900,000.00	6,900,000.00	-	-	-	-
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**550,000.00**	**550,000.00**	**-**	**-**	**-**	-	-	-	-
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	-	-	-	-	-	-	-
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**582,825,000.00**	**582,825,000.00**	**224,051,799.22**	**595,525,000.00**	**595,525,000.00**	-	-	-	-
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	7,300,000.00	7,300,000.00	54,810,000.00	154,000,000.00	154,000,000.00	-	-	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	226,500,000.00	226,500,000.00	66,118,900.15	357,500,000.00	357,500,000.00	-	-	-	-
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	226,000,000.00	226,000,000.00	80,266,739.07	-	-	-	-	-	-
012301300100	PLATEAU STATE PRINTING PRESS	37,025,000.00	37,025,000.00	1,000,000.00	37,025,000.00	37,025,000.00	-	-	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	86,000,000.00	86,000,000.00	21,856,160.00	47,000,000.00	47,000,000.00	-	-	-	-
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**89,950,000.00**	**89,950,000.00**	**36,012,792.12**	**113,950,000.00**	**113,950,000.00**	-	-	-	-
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	89,950,000.00	89,950,000.00	36,012,792.12	113,950,000.00	113,950,000.00	-	-	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**556,488,000.00**	**556,488,000.00**	**63,287,500.00**	**502,560,000.00**	**502,560,000.00**	-	-	-	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	2,888,000.00	2,888,000.00	1,257,500.00	3,760,000.00	3,760,000.00	-	-	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,600,000.00	553,600,000.00	62,030,000.00	498,800,000.00	498,800,000.00	-	-	-	-
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**5,000,000.00**	**5,000,000.00**	**551,000.00**	**7,000,000.00**	**7,000,000.00**	-	-	-	-
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	551,000.00	7,000,000.00	7,000,000.00	-	-	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**792,872,612.00**	**792,872,612.00**	**24,103,500.00**	**7,826,607,000.00**	**6,826,607,000.00**	-	-	-	-
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	732,542,612.00	732,542,612.00	303,500.00	766,277,000.00	766,277,000.00	-	-	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	60,330,000.00	60,330,000.00	23,800,000.00	7,060,330,000.00	6,060,330,000.00	-	-	-	-
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**10,020,000.00**	**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	10,020,000.00	-	-	-	-
020000000000	**ECONOMIC SECTOR**	**378,178,138,119.63**	**425,628,418,903.66**	**233,442,944,054.84**	**736,265,280,858.00**	**641,911,547,419.00**	-	-	-	-
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**27,322,787,538.00**	**32,793,461,558.01**	**8,726,418,370.99**	**45,417,118,718.00**	**25,417,118,718.00**	-	-	-	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,384,415,000.00	2,384,415,000.00	12,019,765.49	1,010,490,000.00	1,010,490,000.00	-	-	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	162,264,000.00	162,264,000.00	5,950,000.00	162,984,000.00	162,984,000.00	-	-	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	85,212,000.00	85,212,000.00	15,418,084.50	41,645,000.00	41,645,000.00	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	24,690,896,538.00	30,161,570,558.01	8,693,030,521.00	44,201,999,718.00	24,201,999,718.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**262,740,927,951.63**	**262,740,927,951.63**	**223,456,231,171.02**	**571,773,171,835.00**	**537,419,438,396.00**	-	-	-	-
022000100100	MINISTRY OF FINANCE	228,386,627,951.63	228,386,627,951.63	208,190,720,791.95	526,157,131,835.00	491,803,398,396.00	-	-	-	-
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	-	-	3,241,800,000.00	3,241,800,000.00	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	15,300,000.00	15,300,000.00	12,849,750.00	20,300,000.00	20,300,000.00	-	-	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	34,339,000,000.00	34,339,000,000.00	15,252,660,629.07	42,353,940,000.00	42,353,940,000.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**80,915,000.00**	**80,915,000.00**	**36,469,630.84**	**971,950,000.00**	**971,950,000.00**	-	-	-	-
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	26,450,000.00	26,450,000.00	23,306,980.84	922,750,000.00	922,750,000.00	-	-	-	-
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	3,437,000.00	4,150,000.00	4,150,000.00	-	-	-	-
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	9,725,650.00	35,050,000.00	35,050,000.00	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	16,850,000.00	16,850,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**29,860,000.00**	**29,860,000.00**	**343,000.00**	**6,750,000.00**	**6,750,000.00**	-	-	-	-
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	200,000.00	200,000.00	-	750,000.00	750,000.00	-	-	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	28,100,000.00	28,100,000.00	100,000.00	5,000,000.00	5,000,000.00	-	-	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,560,000.00	1,560,000.00	243,000.00	1,000,000.00	1,000,000.00	-	-	-	-
023400000000	**MINISTRY OF WORKS**	**75,000,000.00**	**31,339,624,954.02**	**4,960,000.00**	**61,000,000.00**	**61,000,000.00**	-	-	-	-
023400100100	MINISTRY OF WORKS	14,000,000.00	31,278,624,954.02	4,460,000.00	15,000,000.00	15,000,000.00	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	61,000,000.00	61,000,000.00	500,000.00	46,000,000.00	46,000,000.00	-	-	-	-
022900000000	**MINISTRY OF TRANSPORT**	**223,700,000.00**	**223,700,000.00**	**88,004,650.00**	**273,700,000.00**	**273,700,000.00**	-	-	-	-
022900100100	MINISTRY OF TRANSPORT	223,700,000.00	223,700,000.00	88,004,650.00	273,700,000.00	273,700,000.00	-	-	-	-
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**103,500,000.00**	**103,500,000.00**	**22,058,350.00**	**-**	**-**	-	-	-	-
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	103,500,000.00	103,500,000.00	22,058,350.00	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**109,700,000.00**	**109,700,000.00**	**19,226,010.00**	**90,950,000.00**	**90,950,000.00**	-	-	-	-
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	13,250,000.00	13,250,000.00	1,106,000.00	7,950,000.00	7,950,000.00	-	-	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	96,450,000.00	96,450,000.00	18,120,010.00	83,000,000.00	83,000,000.00	-	-	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**10,986,020,000.00**	**10,986,020,000.00**	**145,200.00**	**5,225,320,000.00**	**5,225,320,000.00**	-	-	-	-
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,961,000,000.00	10,961,000,000.00	115,200.00	5,200,300,000.00	5,200,300,000.00	-	-	-	-
023800400100	PLATEAU STATE BUREAU OF STATISTICS	25,020,000.00	25,020,000.00	30,000.00	25,020,000.00	25,020,000.00	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**70,855,071,445.00**	**70,855,071,445.00**	**125,315,546.32**	**99,350,623,495.00**	**63,350,623,495.00**	-	-	-	-
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	6,050,000.00	6,050,000.00	-	13,076,050,000.00	13,076,050,000.00	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	6,666,166,661.00	6,666,166,661.00	13,800,000.00	5,060,500,000.00	5,060,500,000.00	-	-	-	-
025200400100	JOS WATER SERVICES CORPORATION	26,625,774,784.00	26,625,774,784.00	109,851,146.32	53,837,273,495.00	23,837,273,495.00	-	-	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	17,155,000,000.00	17,155,000,000.00	-	10,243,000,000.00	4,243,000,000.00	-	-	-	-
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	20,402,080,000.00	20,402,080,000.00	1,664,400.00	15,373,800,000.00	15,373,800,000.00	-	-	-	-
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	-	-	1,760,000,000.00	1,760,000,000.00	-	-	-	-
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**3,166,010,000.00**	**3,166,010,000.00**	**110,192,620.36**	**840,500,000.00**	**840,500,000.00**	-	-	-	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	79,000,000.00	79,000,000.00	5,299,495.26	58,500,000.00	58,500,000.00	-	-	-	-
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	3,087,010,000.00	3,087,010,000.00	104,893,125.10	782,000,000.00	782,000,000.00	-	-	-	-
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**2,484,646,185.00**	**2,484,646,185.00**	**853,579,505.31**	**1,500,000,000.00**	**1,500,000,000.00**	-	-	-	-
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	2,484,646,185.00	2,484,646,185.00	853,579,505.31	1,500,000,000.00	1,500,000,000.00	-	-	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHE**	**-**	**10,714,981,810.00**	**-**	**10,754,196,810.00**	**6,754,196,810.00**	-	-	-	-
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	10,714,981,810.00	-	10,754,196,810.00	6,754,196,810.00	-	-	-	-
030000000000	**LAW AND JUSTICE**	**309,875,000.00**	**309,875,000.00**	**298,129,929.65**	**902,270,000.00**	**902,270,000.00**	-	-	-	-
031800000000	**JUDICIARY**	**279,320,000.00**	**279,320,000.00**	**139,787,629.11**	**261,720,000.00**	**261,720,000.00**	-	-	-	-
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	420,000.00	420,000.00	639,500.00	820,000.00	820,000.00	-	-	-	-
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	250,100,000.00	250,100,000.00	138,275,379.11	250,100,000.00	250,100,000.00	-	-	-	-
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	399,250.00	1,250,000.00	1,250,000.00	-	-	-	-
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,550,000.00	2,550,000.00	384,000.00	2,550,000.00	2,550,000.00	-	-	-	-
031805400100	MULTI-DOOR COURT HOUSE	25,000,000.00	25,000,000.00	89,500.00	7,000,000.00	7,000,000.00	-	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**30,555,000.00**	**30,555,000.00**	**158,342,300.54**	**640,550,000.00**	**640,550,000.00**	-	-	-	-

032600100100	MINISTRY OF JUSTICE	30,250,000.00	30,250,000.00	158,342,300.54	530,250,000.00	530,250,000.00	-	-	-	-
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	-	110,300,000.00	110,300,000.00	-	-	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**95,866,962,379.00**	**97,942,762,379.00**	**18,433,211,508.23**	**155,729,215,153.00**	**155,729,215,153.00**	**-**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**73,935,000.00**	**149,435,000.00**	**10,440,410.00**	**169,958,500.00**	**169,958,500.00**	**-**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	19,150,000.00	19,150,000.00	1,786,000.00	8,250,000.00	8,250,000.00	-	-	-	-
051300200100	PLATEAU STATE SPORT COUNCIL	4,785,000.00	4,785,000.00	2,550,000.00	5,208,500.00	5,208,500.00	-	-	-	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	50,000,000.00	125,500,000.00	6,104,410.00	107,500,000.00	107,500,000.00	-	-	-	-
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	-	-	-	49,000,000.00	49,000,000.00	-	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**1,650,000.00**	**1,650,000.00**	**659,000.00**	**4,002,000,000.00**	**4,002,000,000.00**	**-**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,650,000.00	1,650,000.00	659,000.00	4,002,000,000.00	4,002,000,000.00	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**21,311,946,047.00**	**23,311,946,047.00**	**10,149,030,791.44**	**58,790,344,319.00**	**58,790,344,319.00**	**-**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	2,503,116,190.00	2,503,116,190.00	140,176,802.92	13,561,873,050.00	13,561,873,050.00	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,134,642,584.00	6,134,642,584.00	5,071,862,543.60	27,345,000,000.00	27,345,000,000.00	-	-	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	500,000.00	346,100.00	600,000.00	600,000.00	-	-	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	1,189,000.00	4,000,000.00	4,000,000.00	-	-	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	745,000.00	674,500.00	370,000.00	370,000.00	-	-	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	19,000,000.00	19,000,000.00	5,470,000.00	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,951,336,635.00	3,951,336,635.00	1,275,009,349.08	3,087,284,631.00	3,087,284,631.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	299,947,900.00	299,947,900.00	86,821,236.63	2,827,332,261.00	2,827,332,261.00	-	-	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	10,296,815,638.00	10,296,815,638.00	3,547,635,338.43	11,898,934,377.00	11,898,934,377.00	-	-	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	100,042,100.00	100,042,100.00	13,345,920.78	60,950,000.00	60,950,000.00	-	-	-	-
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	3,000,000.00	6,500,000.00	4,000,000.00	4,000,000.00	-	-	-	-
052100000000	**MINISTRY OF HEALTH**	**41,492,931,337.00**	**41,493,231,337.00**	**3,190,954,633.17**	**38,517,187,334.00**	**38,517,187,334.00**	**-**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH	8,157,400,000.00	8,157,400,000.00	23,598,750.00	9,005,500,000.00	9,005,500,000.00	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	25,336,939,000.00	25,336,939,000.00	344,386,363.00	11,711,300,000.00	11,711,300,000.00	-	-	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	625,000,000.00	625,000,000.00	835,804,922.82	1,748,000,000.00	1,748,000,000.00	-	-	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	196,500,000.00	196,500,000.00	161,664,739.15	4,516,000,000.00	4,516,000,000.00	-	-	-	-
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	548,950,000.00	548,950,000.00	317,209,326.79	681,400,000.00	681,400,000.00	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	202,214,000.00	202,514,000.00	55,371,600.00	276,840,000.00	276,840,000.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	173,500,000.00	173,500,000.00	139,262,500.00	256,830,000.00	256,830,000.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	6,177,328,337.00	6,177,328,337.00	1,313,656,431.41	4,996,217,334.00	4,996,217,334.00	-	-	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	75,100,000.00	75,100,000.00	-	5,325,100,000.00	5,325,100,000.00	-	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**31,180,449,995.00**	**31,180,449,995.00**	**4,093,218,188.21**	**48,844,175,000.00**	**48,844,175,000.00**	**-**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	28,270,100,000.00	28,270,100,000.00	4,059,120,050.21	47,270,100,000.00	47,270,100,000.00	-	-	-	-
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	2,910,349,995.00	2,910,349,995.00	34,098,138.00	1,574,075,000.00	1,574,075,000.00	-	-	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**1,806,050,000.00**	**1,806,050,000.00**	**988,908,485.41**	**5,405,550,000.00**	**5,405,550,000.00**	**-**	**-**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,806,050,000.00	1,806,050,000.00	988,908,485.41	5,405,550,000.00	5,405,550,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Recurrent Revenue	***242,514,049,609.00***	***242,559,849,609.00***	***228,327,673,055.14***	***366,112,197,777.00***	***445,468,046,372.00***	**-**	**-**	**-**	**-**
010000000000	**ADMINISTRATIVE SECTOR**	**813,058,000.00**	**813,058,000.00**	**271,744,516.34**	**851,430,000.00**	**851,430,000.00**	**-**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**16,325,000.00**	**16,325,000.00**	**315,925.00**	**10,175,000.00**	**10,175,000.00**	**-**	**-**	**-**	**-**
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	13,750,000.00	13,750,000.00	-	7,500,000.00	7,500,000.00	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	575,000.00	315,925.00	2,075,000.00	2,075,000.00	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	600,000.00	600,000.00	-	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**103,650,000.00**	**103,650,000.00**	**8,722,000.00**	**107,850,000.00**	**107,850,000.00**	**-**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	76,600,000.00	76,600,000.00	3,019,000.00	76,600,000.00	76,600,000.00	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	16,350,000.00	16,350,000.00	2,500,000.00	16,350,000.00	16,350,000.00	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	6,000,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	4,700,000.00	4,700,000.00	3,203,000.00	6,900,000.00	6,900,000.00	-	-	-	-
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**550,000.00**	**550,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	-	-	-	-	-	-	-
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**582,825,000.00**	**582,825,000.00**	**224,051,799.22**	**595,525,000.00**	**595,525,000.00**	**-**	**-**	**-**	**-**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	7,300,000.00	7,300,000.00	54,810,000.00	154,000,000.00	154,000,000.00	-	-	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	226,500,000.00	226,500,000.00	66,118,900.15	357,500,000.00	357,500,000.00	-	-	-	-
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	226,000,000.00	226,000,000.00	80,266,739.07	-	-	-	-	-	-
012301300100	PLATEAU STATE PRINTING PRESS	37,025,000.00	37,025,000.00	1,000,000.00	37,025,000.00	37,025,000.00	-	-	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	86,000,000.00	86,000,000.00	21,856,160.00	47,000,000.00	47,000,000.00	-	-	-	-
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**89,950,000.00**	**89,950,000.00**	**36,012,792.12**	**113,950,000.00**	**113,950,000.00**	**-**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	89,950,000.00	89,950,000.00	36,012,792.12	113,950,000.00	113,950,000.00	-	-	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**4,088,000.00**	**4,088,000.00**	**1,787,500.00**	**6,260,000.00**	**6,260,000.00**	**-**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	2,888,000.00	2,888,000.00	1,257,500.00	3,760,000.00	3,760,000.00	-	-	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	1,200,000.00	1,200,000.00	530,000.00	2,500,000.00	2,500,000.00	-	-	-	-
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**5,000,000.00**	**5,000,000.00**	**551,000.00**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**-**	**-**
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	551,000.00	7,000,000.00	7,000,000.00	-	-	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**650,000.00**	**650,000.00**	**303,500.00**	**650,000.00**	**650,000.00**	**-**	**-**	**-**	**-**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	650,000.00	650,000.00	303,500.00	650,000.00	650,000.00	-	-	-	-
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**10,020,000.00**	**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	10,020,000.00	-	-	-	-
020000000000	**ECONOMIC SECTOR**	**233,012,080,967.00**	**233,012,080,967.00**	**224,753,486,343.84**	**353,393,012,639.00**	**430,393,012,639.00**	**-**	**-**	**-**	**-**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**1,713,291,000.00**	**1,713,291,000.00**	**36,960,659.99**	**225,619,000.00**	**225,619,000.00**	**-**	**-**	**-**	**-**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,412,015,000.00	1,412,015,000.00	12,019,765.49	10,490,000.00	10,490,000.00	-	-	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	162,264,000.00	162,264,000.00	5,950,000.00	162,984,000.00	162,984,000.00	-	-	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	85,212,000.00	85,212,000.00	15,418,084.50	41,645,000.00	41,645,000.00	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	53,800,000.00	53,800,000.00	3,572,810.00	10,500,000.00	10,500,000.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**224,633,858,782.00**	**224,633,858,782.00**	**223,456,231,171.02**	**347,264,288,639.00**	**424,264,288,639.00**	**-**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE	190,279,558,782.00	190,279,558,782.00	208,190,720,791.95	301,648,248,639.00	378,648,248,639.00	-	-	-	-
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	-	-	3,241,800,000.00	3,241,800,000.00	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	15,300,000.00	15,300,000.00	12,849,750.00	20,300,000.00	20,300,000.00	-	-	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	34,339,000,000.00	34,339,000,000.00	15,252,660,629.07	42,353,940,000.00	42,353,940,000.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**80,915,000.00**	**80,915,000.00**	**36,469,630.84**	**971,950,000.00**	**971,950,000.00**	**-**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	26,450,000.00	26,450,000.00	23,306,980.84	922,750,000.00	922,750,000.00	-	-	-	-
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	3,437,000.00	4,150,000.00	4,150,000.00	-	-	-	-
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	9,725,650.00	35,050,000.00	35,050,000.00	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	16,850,000.00	16,850,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**29,860,000.00**	**29,860,000.00**	**343,000.00**	**6,750,000.00**	**6,750,000.00**	**-**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	200,000.00	200,000.00	-	750,000.00	750,000.00	-	-	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	28,100,000.00	28,100,000.00	100,000.00	5,000,000.00	5,000,000.00	-	-	-	-

022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,560,000.00	1,560,000.00	243,000.00	1,000,000.00	1,000,000.00	-	-	-	-
023400000000	**MINISTRY OF WORKS**	**75,000,000.00**	**75,000,000.00**	**4,960,000.00**	**61,000,000.00**	**61,000,000.00**	**-**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS	14,000,000.00	14,000,000.00	4,460,000.00	15,000,000.00	15,000,000.00	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	61,000,000.00	61,000,000.00	500,000.00	46,000,000.00	46,000,000.00	-	-	-	-
022900000000	**MINISTRY OF TRANSPORT**	**223,700,000.00**	**223,700,000.00**	**88,004,650.00**	**273,700,000.00**	**273,700,000.00**	**-**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORT	223,700,000.00	223,700,000.00	88,004,650.00	273,700,000.00	273,700,000.00	-	-	-	-
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**103,500,000.00**	**103,500,000.00**	**22,058,350.00**	**-**	**-**	**-**	**-**	**-**	**-**
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	103,500,000.00	103,500,000.00	22,058,350.00	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**109,700,000.00**	**109,700,000.00**	**19,226,010.00**	**90,450,000.00**	**90,450,000.00**	**-**	**-**	**-**	**-**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	13,250,000.00	13,250,000.00	1,106,000.00	7,450,000.00	7,450,000.00	-	-	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	96,450,000.00	96,450,000.00	18,120,010.00	83,000,000.00	83,000,000.00	-	-	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**1,020,000.00**	**1,020,000.00**	**145,200.00**	**320,000.00**	**320,000.00**	**-**	**-**	**-**	**-**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,000,000.00	1,000,000.00	115,200.00	300,000.00	300,000.00	-	-	-	-
023800400100	PLATEAU STATE BUREAU OF STATISTICS	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**390,580,000.00**	**390,580,000.00**	**125,315,546.32**	**2,119,220,000.00**	**2,119,220,000.00**	**-**	**-**	**-**	**-**
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	6,050,000.00	6,050,000.00	-	6,050,000.00	6,050,000.00	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	60,500,000.00	60,500,000.00	13,800,000.00	60,500,000.00	60,500,000.00	-	-	-	-
025200400100	JOS WATER SERVICES CORPORATION	253,030,000.00	253,030,000.00	109,851,146.32	307,170,000.00	307,170,000.00	-	-	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	55,000,000.00	55,000,000.00	-	43,000,000.00	43,000,000.00	-	-	-	-
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	16,000,000.00	16,000,000.00	1,664,400.00	12,500,000.00	12,500,000.00	-	-	-	-
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	-	-	1,690,000,000.00	1,690,000,000.00	-	-	-	-
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**3,166,010,000.00**	**3,166,010,000.00**	**110,192,620.36**	**840,500,000.00**	**840,500,000.00**	**-**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	79,000,000.00	79,000,000.00	5,299,495.26	58,500,000.00	58,500,000.00	-	-	-	-
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	3,087,010,000.00	3,087,010,000.00	104,893,125.10	782,000,000.00	782,000,000.00	-	-	-	-
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**2,484,646,185.00**	**2,484,646,185.00**	**853,579,505.31**	**1,500,000,000.00**	**1,500,000,000.00**	**-**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	2,484,646,185.00	2,484,646,185.00	853,579,505.31	1,500,000,000.00	1,500,000,000.00	-	-	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHE**	**-**	**-**	**-**	**39,215,000.00**	**39,215,000.00**	**-**	**-**	**-**	**-**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	-	-	39,215,000.00	39,215,000.00	-	-	-	-
030000000000	**LAW AND JUSTICE**	**309,875,000.00**	**309,875,000.00**	**298,129,929.65**	**792,270,000.00**	**792,270,000.00**	**-**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**279,320,000.00**	**279,320,000.00**	**139,787,629.11**	**261,720,000.00**	**261,720,000.00**	**-**	**-**	**-**	**-**
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	420,000.00	420,000.00	639,500.00	820,000.00	820,000.00	-	-	-	-
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	250,100,000.00	250,100,000.00	138,275,379.11	250,100,000.00	250,100,000.00	-	-	-	-
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	399,250.00	1,250,000.00	1,250,000.00	-	-	-	-
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,550,000.00	2,550,000.00	384,000.00	2,550,000.00	2,550,000.00	-	-	-	-
031805400100	MULTI-DOOR COURT HOUSE	25,000,000.00	25,000,000.00	89,500.00	7,000,000.00	7,000,000.00	-	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**30,555,000.00**	**30,555,000.00**	**158,342,300.54**	**530,550,000.00**	**530,550,000.00**	**-**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE	30,250,000.00	30,250,000.00	158,342,300.54	530,250,000.00	530,250,000.00	-	-	-	-
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	-	300,000.00	300,000.00	-	-	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**8,379,035,642.00**	**8,424,835,642.00**	**3,004,312,265.31**	**11,075,485,138.00**	**13,431,333,733.00**	**-**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**53,935,000.00**	**99,435,000.00**	**10,440,410.00**	**107,958,500.00**	**107,958,500.00**	**-**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	19,150,000.00	19,150,000.00	1,786,000.00	8,250,000.00	8,250,000.00	-	-	-	-
051300200100	PLATEAU STATE SPORT COUNCIL	4,785,000.00	4,785,000.00	2,550,000.00	5,208,500.00	5,208,500.00	-	-	-	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	30,000,000.00	75,500,000.00	6,104,410.00	45,500,000.00	45,500,000.00	-	-	-	-
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	-	-	-	49,000,000.00	49,000,000.00	-	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**1,650,000.00**	**1,650,000.00**	**659,000.00**	**2,000,000.00**	**2,000,000.00**	**-**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,650,000.00	1,650,000.00	659,000.00	2,000,000.00	2,000,000.00	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**4,174,166,400.00**	**4,174,166,400.00**	**1,284,185,299.57**	**4,534,462,899.00**	**4,534,462,899.00**	**-**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	955,150,000.00	955,150,000.00	140,176,802.92	825,100,000.00	825,100,000.00	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	100,000,000.00	100,000,000.00	18,435,000.00	45,000,000.00	45,000,000.00	-	-	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	500,000.00	346,100.00	600,000.00	600,000.00	-	-	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	1,189,000.00	4,000,000.00	4,000,000.00	-	-	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	745,000.00	674,500.00	370,000.00	370,000.00	-	-	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	19,000,000.00	19,000,000.00	5,470,000.00	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	935,981,400.00	935,981,400.00	503,174,406.99	1,292,928,900.00	1,292,928,900.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	299,947,900.00	299,947,900.00	86,821,236.63	178,904,000.00	178,904,000.00	-	-	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	1,757,000,000.00	1,757,000,000.00	508,052,332.25	2,122,609,999.00	2,122,609,999.00	-	-	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	100,042,100.00	100,042,100.00	13,345,920.78	60,950,000.00	60,950,000.00	-	-	-	-
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	3,000,000.00	6,500,000.00	4,000,000.00	4,000,000.00	-	-	-	-
052100000000	**MINISTRY OF HEALTH**	**3,828,659,242.00**	**3,828,959,242.00**	**1,560,857,542.74**	**6,081,338,739.00**	**8,437,187,334.00**	**-**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH	72,400,000.00	72,400,000.00	17,938,750.00	35,500,000.00	35,500,000.00	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	300,000.00	300,000.00	5,709,000.00	11,300,000.00	11,300,000.00	-	-	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	625,000,000.00	625,000,000.00	835,804,922.82	1,748,000,000.00	1,748,000,000.00	-	-	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	196,500,000.00	196,500,000.00	161,664,739.15	316,000,000.00	316,000,000.00	-	-	-	-
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	548,950,000.00	548,950,000.00	317,209,326.79	681,400,000.00	681,400,000.00	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	202,214,000.00	202,514,000.00	55,371,600.00	276,840,000.00	276,840,000.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	173,500,000.00	173,500,000.00	139,262,500.00	256,830,000.00	256,830,000.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,934,695,242.00	1,934,695,242.00	27,896,703.98	1,930,368,739.00	4,286,217,334.00	-	-	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	75,100,000.00	75,100,000.00	-	825,100,000.00	825,100,000.00	-	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**314,575,000.00**	**314,575,000.00**	**147,619,138.00**	**344,175,000.00**	**344,175,000.00**	**-**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	270,100,000.00	270,100,000.00	113,521,000.00	270,100,000.00	270,100,000.00	-	-	-	-
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	44,475,000.00	44,475,000.00	34,098,138.00	74,075,000.00	74,075,000.00	-	-	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**6,050,000.00**	**6,050,000.00**	**550,875.00**	**5,550,000.00**	**5,550,000.00**	**-**	**-**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,050,000.00	6,050,000.00	550,875.00	5,550,000.00	5,550,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Capital Receipts	***256,937,111,501.63***	***306,417,392,285.66***	***27,374,471,310.19***	***548,751,225,094.00***	***372,041,643,060.00***	-	-	-	-
010000000000	**ADMINISTRATIVE SECTOR**	**24,283,127,612.00**	**24,283,127,612.00**	**3,256,114,356.27**	**21,115,226,860.00**	**18,115,226,860.00**	**-**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**21,938,505,000.00**	**21,938,505,000.00**	**3,170,814,356.27**	**11,639,269,860.00**	**9,639,269,860.00**	**-**	**-**	**-**	**-**
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,460,000,000.00	6,460,000,000.00	358,697,074.79	1,493,369,860.00	1,493,369,860.00	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	5,180,000,000.00	5,180,000,000.00	2,665,170,524.93	6,280,000,000.00	6,280,000,000.00	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	10,298,505,000.00	10,298,505,000.00	146,946,756.55	3,865,900,000.00	1,865,900,000.00	-	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**1,000,000,000.00**	**1,000,000,000.00**	**-**	**1,153,700,000.00**	**1,153,700,000.00**	**-**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,000,000,000.00	1,000,000,000.00	-	1,153,700,000.00	1,153,700,000.00	-	-	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**552,400,000.00**	**552,400,000.00**	**61,500,000.00**	**496,300,000.00**	**496,300,000.00**	**-**	**-**	**-**	**-**
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	552,400,000.00	552,400,000.00	61,500,000.00	496,300,000.00	496,300,000.00	-	-	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**792,222,612.00**	**792,222,612.00**	**23,800,000.00**	**7,825,957,000.00**	**6,825,957,000.00**	**-**	**-**	**-**	**-**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	731,892,612.00	731,892,612.00	-	765,627,000.00	765,627,000.00	-	-	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	60,330,000.00	60,330,000.00	23,800,000.00	7,060,330,000.00	6,060,330,000.00	-	-	-	-
020000000000	**ECONOMIC SECTOR**	**145,166,057,152.63**	**192,616,337,936.66**	**8,689,457,711.00**	**382,872,268,219.00**	**211,518,534,780.00**	**-**	**-**	**-**	**-**

021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**25,609,496,538.00**	**31,080,170,558.01**	**8,689,457,711.00**	**45,191,499,718.00**	**25,191,499,718.00**	**-**	**-**	**-**	**-**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	972,400,000.00	972,400,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	24,637,096,538.00	30,107,770,558.01	8,689,457,711.00	44,191,499,718.00	24,191,499,718.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**38,107,069,169.63**	**38,107,069,169.63**	**-**	**224,508,883,196.00**	**113,155,149,757.00**	**-**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE	38,107,069,169.63	38,107,069,169.63	-	224,508,883,196.00	113,155,149,757.00	-	-	-	-
023400000000	**MINISTRY OF WORKS**	**-**	**31,264,624,954.02**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS	-	31,264,624,954.02	-	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**-**	**-**	**-**	**500,000.00**	**500,000.00**	**-**	**-**	**-**	**-**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	-	-	500,000.00	500,000.00	-	-	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**10,985,000,000.00**	**10,985,000,000.00**	**-**	**5,225,000,000.00**	**5,225,000,000.00**	**-**	**-**	**-**	**-**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,960,000,000.00	10,960,000,000.00	-	5,200,000,000.00	5,200,000,000.00	-	-	-	-
023800400100	PLATEAU STATE BUREAU OF STATISTICS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**70,464,491,445.00**	**70,464,491,445.00**	**-**	**97,231,403,495.00**	**61,231,403,495.00**	**-**	**-**	**-**	**-**
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-	13,070,000,000.00	13,070,000,000.00	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	6,605,666,661.00	6,605,666,661.00	-	5,000,000,000.00	5,000,000,000.00	-	-	-	-
025200400100	JOS WATER SERVICES CORPORATION	26,372,744,784.00	26,372,744,784.00	-	53,530,103,495.00	23,530,103,495.00	-	-	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	17,100,000,000.00	17,100,000,000.00	-	10,200,000,000.00	4,200,000,000.00	-	-	-	-
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	20,386,080,000.00	20,386,080,000.00	-	15,361,300,000.00	15,361,300,000.00	-	-	-	-
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHE**	**-**	**10,714,981,810.00**	**-**	**10,714,981,810.00**	**6,714,981,810.00**	**-**	**-**	**-**	**-**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	10,714,981,810.00	-	10,714,981,810.00	6,714,981,810.00	-	-	-	-
030000000000	**LAW AND JUSTICE**	**-**	**-**	**-**	**110,000,000.00**	**110,000,000.00**	**-**	**-**	**-**	**-**
032600000000	**MINISTRY OF JUSTICE**	**-**	**-**	**-**	**110,000,000.00**	**110,000,000.00**	**-**	**-**	**-**	**-**
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	-	-	-	110,000,000.00	110,000,000.00	-	-	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**87,487,926,737.00**	**89,517,926,737.00**	**15,428,899,242.92**	**144,653,730,015.00**	**142,297,881,420.00**	**-**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**20,000,000.00**	**50,000,000.00**	**-**	**62,000,000.00**	**62,000,000.00**	**-**	**-**	**-**	**-**
051300300100	PLATEAU UNITED FOOTBALL CLUB	20,000,000.00	50,000,000.00	-	62,000,000.00	62,000,000.00	-	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**-**	**-**	**-**	**4,000,000,000.00**	**4,000,000,000.00**	**-**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	-	-	4,000,000,000.00	4,000,000,000.00	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**17,137,779,647.00**	**19,137,779,647.00**	**8,864,845,491.87**	**54,255,881,420.00**	**54,255,881,420.00**	**-**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	1,547,966,190.00	1,547,966,190.00	-	12,736,773,050.00	12,736,773,050.00	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,034,642,584.00	6,034,642,584.00	5,053,427,543.60	27,300,000,000.00	27,300,000,000.00	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,015,355,235.00	3,015,355,235.00	771,834,942.09	1,794,355,731.00	1,794,355,731.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	-	-	-	2,648,428,261.00	2,648,428,261.00	-	-	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	8,539,815,638.00	8,539,815,638.00	3,039,583,006.18	9,776,324,378.00	9,776,324,378.00	-	-	-	-
052100000000	**MINISTRY OF HEALTH**	**37,664,272,095.00**	**37,664,272,095.00**	**1,630,097,090.43**	**32,435,848,595.00**	**30,080,000,000.00**	**-**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH	8,085,000,000.00	8,085,000,000.00	5,660,000.00	8,970,000,000.00	8,970,000,000.00	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	25,336,639,000.00	25,336,639,000.00	338,677,363.00	11,700,000,000.00	11,700,000,000.00	-	-	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	-	-	4,200,000,000.00	4,200,000,000.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	4,242,633,095.00	4,242,633,095.00	1,285,759,727.43	3,065,848,595.00	710,000,000.00	-	-	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	-	-	-	4,500,000,000.00	4,500,000,000.00	-	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**30,865,874,995.00**	**30,865,874,995.00**	**3,945,599,050.21**	**48,500,000,000.00**	**48,500,000,000.00**	**-**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	28,000,000,000.00	28,000,000,000.00	3,945,599,050.21	47,000,000,000.00	47,000,000,000.00	-	-	-	-
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	2,865,874,995.00	2,865,874,995.00	-	1,500,000,000.00	1,500,000,000.00	-	-	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**1,800,000,000.00**	**1,800,000,000.00**	**988,357,610.41**	**5,400,000,000.00**	**5,400,000,000.00**	**-**	**-**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,800,000,000.00	1,800,000,000.00	988,357,610.41	5,400,000,000.00	5,400,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	***REVENUE***	***499,451,161,110.63***	***548,977,241,894.66***	***255,702,144,365.33***	***814,863,422,871.00***	***817,509,689,432.00***	**-**	**-**	**-**	**-**
11	***GOVERNMENT SHARE OF FAAC***	***190,206,558,782.00***	***190,206,558,782.00***	***208,175,824,891.95***	***301,615,248,639.00***	***378,615,248,639.00***	**-**	**-**	**-**	**-**
1101	**GOVERNMENT SHARE OF FAAC**	***190,206,558,782.00***	***190,206,558,782.00***	***208,175,824,891.95***	***301,615,248,639.00***	***378,615,248,639.00***	**-**	**-**	**-**	**-**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**69,489,536,096.00**	**69,489,536,096.00**	**54,439,782,994.21**	**120,000,000,000.00**	**120,000,000,000.00**	**-**	**-**	**-**	**-**
11010101	STATUTORY ALLOCATION	69,489,536,096.00	69,489,536,096.00	54,439,782,994.21	120,000,000,000.00	120,000,000,000.00	-	-	-	-
110102	**STATE GOVERNMENT SHARE OF VAT**	**83,717,022,686.00**	**83,717,022,686.00**	**62,947,483,215.52**	**103,717,022,679.00**	**110,717,022,679.00**	**-**	**-**	**-**	**-**
11010201	SHARE OF VAT	83,717,022,686.00	83,717,022,686.00	62,947,483,215.52	103,717,022,679.00	110,717,022,679.00	-	-	-	-
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**37,000,000,000.00**	**37,000,000,000.00**	**90,788,558,682.22**	**77,898,225,960.00**	**147,898,225,960.00**	**-**	**-**	**-**	**-**
11010301	EXCESS CRUDE	2,000,000,000.00	2,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-
11010302	NON OIL REVENUE	30,000,000,000.00	30,000,000,000.00	715,982,071.30	30,000,000,000.00	30,000,000,000.00	-	-	-	-
11010303	EXCHANGE RATE DIFFERENCE / GAINS	-	-	6,927,537,938.48	10,000,000,000.00	10,000,000,000.00	-	-	-	-
11010305	ELECTRONIC MONEY TRANSFER LEVY	3,000,000,000.00	3,000,000,000.00	3,020,225,327.20	5,000,000,000.00	5,000,000,000.00	-	-	-	-
11010308	Derivation 13% Solid Minerals	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-	-
11010399	OTHER FEDERALLY ALLOCATED REVENUE	-	-	80,124,813,345.24	31,898,225,960.00	101,898,225,960.00	-	-	-	-
12	***INDEPENDENT REVENUE***	***52,307,490,827.00***	***52,353,290,827.00***	***20,151,848,163.19***	***64,496,948,138.00***	***66,852,797,733.00***	**-**	**-**	**-**	**-**
1201	**TAX REVENUE**	***31,821,676,000.00***	***31,821,676,000.00***	***14,692,534,377.90***	***39,931,430,000.00***	***39,931,430,000.00***	**-**	**-**	**-**	**-**
120101	**PERSONAL TAXES**	**28,880,000,000.00**	**28,880,000,000.00**	**11,728,855,759.46**	**34,158,000,000.00**	**34,158,000,000.00**	**-**	**-**	**-**	**-**
12010101	Pay-as-You-Earn (PUBLIC)	18,000,000,000.00	18,000,000,000.00	8,600,574,546.38	21,780,000,000.00	21,780,000,000.00	-	-	-	-
12010102	Pay-as-You-Earn (PRIVATE)	9,800,000,000.00	9,800,000,000.00	2,926,087,057.96	10,878,000,000.00	10,878,000,000.00	-	-	-	-
12010103	Direct Assessment Tax	1,080,000,000.00	1,080,000,000.00	202,194,155.12	1,500,000,000.00	1,500,000,000.00	-	-	-	-
120103	**OTHER TAXES**	**2,941,676,000.00**	**2,941,676,000.00**	**2,963,678,618.44**	**5,773,430,000.00**	**5,773,430,000.00**	**-**	**-**	**-**	**-**
12010301	CAPITAL GAINS TAX	20,000,000.00	20,000,000.00	36,853,715.52	40,000,000.00	40,000,000.00	-	-	-	-
12010302	Stamp duty	62,000,000.00	62,000,000.00	71,760,035.69	520,180,000.00	520,180,000.00	-	-	-	-
12010303	Withholding Tax on Bank Interest/Deposit	460,000,000.00	460,000,000.00	1,260,594,201.64	1,895,200,000.00	1,895,200,000.00	-	-	-	-
12010304	Withholding Tax on Contracts	630,150,000.00	630,150,000.00	427,270,398.50	831,500,000.00	831,500,000.00	-	-	-	-
12010305	Withholding Tax on Dividends	400,000,000.00	400,000,000.00	218,174,038.21	700,000,000.00	700,000,000.00	-	-	-	-
12010308	Withholding Tax on Rents	350,000,000.00	350,000,000.00	299,697,272.92	550,000,000.00	550,000,000.00	-	-	-	-
12010313	Pool Betting Tax/Casinos/Gaming	1,600,000.00	1,600,000.00	54,550,000.00	150,000,000.00	150,000,000.00	-	-	-	-
12010314	Development Levy	1,017,926,000.00	1,017,926,000.00	594,778,955.96	1,086,550,000.00	1,086,550,000.00	-	-	-	-
1202	**NON-TAX REVENUE**	***20,485,814,827.00***	***20,531,614,827.00***	***5,459,313,785.29***	***24,565,519,138.00***	***26,921,367,733.00***	**-**	**-**	**-**	**-**
120201	**LICENCES - GENERAL**	**1,336,615,000.00**	**1,336,615,000.00**	**372,978,037.53**	**2,740,245,000.00**	**2,740,245,000.00**	**-**	**-**	**-**	**-**
12020104	Cattle Trade Licenses	-	-	-	65,000.00	65,000.00	-	-	-	-
12020106	Hide and Skin Buyers Licenses	195,000.00	195,000.00	7,000.00	1,000,000.00	1,000,000.00	-	-	-	-
12020107	Fishing Licenses	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
12020112	MOT Permit License	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
12020114	Registration of Produce Merchants	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
12020116	Registration/Renewal of waste collection Agents	800,000.00	800,000.00	955,000.00	2,000,000.00	2,000,000.00	-	-	-	-
12020127	Auctioneers Licenses	600,000.00	600,000.00	260,000.00	700,000.00	700,000.00	-	-	-	-
12020132	Motor Vehicle Licenses(MVL)	190,000,000.00	190,000,000.00	103,946,875.00	200,000,000.00	200,000,000.00	-	-	-	-
12020133	Motor Drivers Licenses(MDL)	182,000,000.00	182,000,000.00	111,847,800.00	378,560,000.00	378,560,000.00	-	-	-	-
12020134	Patent Medicine Licenses	500,000.00	500,000.00	14,000.00	500,000.00	500,000.00	-	-	-	-

12020135	Registration of Hospital/Clinics License	46,000,000.00	46,000,000.00	8,609,000.00	15,000,000.00	15,000,000.00	-	-	-	-
12020136	Registration/Renewal of Licenses	580,520,000.00	580,520,000.00	38,410,064.53	144,060,000.00	144,060,000.00	-	-	-	-
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	6,736,400.00	12,000,000.00	12,000,000.00	-	-	-	-
12020138	Delivery Permit	5,000,000.00	5,000,000.00	1,171,500.00	1,000,000.00	1,000,000.00	-	-	-	-
12020139	Bakery permit	2,000,000.00	2,000,000.00	270,500.00	2,000,000.00	2,000,000.00	-	-	-	-
12020140	Environmental Stress Permit	226,000,000.00	226,000,000.00	98,735,198.00	246,000,000.00	246,000,000.00	-	-	-	-
12020141	Permit for Temporal Structures/Roof Rack/Light	50,500,000.00	50,500,000.00	2,014,700.00	10,500,000.00	10,500,000.00	-	-	-	-
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fish processors, fishermen	2,500,000.00	2,500,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
12020144	Registration of Special Trade/Transport Companies Cars/Car Vendors/Driving Schools/Ins	-	-	-	1,800,000.00	1,800,000.00	-	-	-	-
12020147	Rice threshers	-	-	-	360,000.00	360,000.00	-	-	-	-
12020148	Sales of food permit/Package water permit	-	-	-	1,700,000.00	1,700,000.00	-	-	-	-
12020149	Reg. of Fumigators certificate	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
12020155	Accreditation of Facilities/Private Pharmacies/School	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-
12020158	Electricity Generation Licence	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-
12020159	Electricity Transmission Licence	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-
12020160	Electricity Distribution Licence	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-
12020161	Operational Levies from Market Operators	-	-	-	760,000,000.00	760,000,000.00	-	-	-	-
120204	**FEES - GENERAL**	**9,083,120,585.00**	**9,103,920,585.00**	**3,056,840,289.80**	**10,187,274,200.00**	**10,187,274,200.00**	**-**	**-**	**-**	**-**
12020401	Accommodation fee(all tertiary institutions)	56,751,400.00	56,751,400.00	26,904,301.00	93,150,000.00	93,150,000.00	-	-	-	-
12020402	Tuition fee(all tertiary institutions)	2,246,170,000.00	2,246,170,000.00	897,438,566.58	2,039,602,200.00	2,039,602,200.00	-	-	-	-
12020405	Reg./Renewal fee for private schools	106,000,000.00	106,000,000.00	33,565,070.50	102,000,000.00	102,000,000.00	-	-	-	-
12020406	Environmental Impact Analysis Report (E.I.A)/Enivironmental Stress Charge/Ecological Le	3,800,000.00	3,800,000.00	11,126,246.00	1,500,000.00	1,500,000.00	-	-	-	-
12020407	Court Fees/Court Declaration of Age Fees/Court Affidavit Fees	48,300,000.00	48,300,000.00	32,098,054.00	36,300,000.00	36,300,000.00	-	-	-	-
12020410	Registration of Private Schools	151,011,700.00	151,011,700.00	38,439,855.00	120,530,950.00	120,530,950.00	-	-	-	-
12020411	General Registration/Registration of Business/Business Premises/Registration of Cooporta	150,480,000.00	150,980,000.00	134,854,376.09	220,650,000.00	220,650,000.00	-	-	-	-
12020412	Campus Security Fee	35,450,000.00	35,450,000.00	29,155,000.00	77,500,000.00	77,500,000.00	-	-	-	-
12020413	Property Maintenance/Bench/Other related Fee	111,592,000.00	111,592,000.00	29,479,500.00	209,250,000.00	209,250,000.00	-	-	-	-
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-
12020416	Plateau State Contributory Health-Care Management Agency Fees	12,000,000.00	12,000,000.00	8,750,000.00	1,970,437,300.00	1,970,437,300.00	-	-	-	-
12020417	Grading Fee	-	-	-	28,800,000.00	28,800,000.00	-	-	-	-
12020418	Workshop fee Rental	8,000,000.00	8,000,000.00	533,000.00	4,330,000.00	4,330,000.00	-	-	-	-
12020421	Registration of Motor Vehicle	370,000,000.00	370,000,000.00	156,171,625.00	390,000,000.00	390,000,000.00	-	-	-	-
12020423	Collection of Tender/Biding Fees	89,540,000.00	89,540,000.00	15,227,000.00	74,890,000.00	74,890,000.00	-	-	-	-
12020424	GateTaking Fee for Sporting Activities	67,260,000.00	82,260,000.00	20,711,470.00	71,436,000.00	71,436,000.00	-	-	-	-
12020425	Player Transfer Fees(National and International)	-	5,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
12020426	DRUG TEST FEE	-	-	-	4,000,000.00	4,000,000.00	-	-	-	-
12020427	Abattoir Management Fee	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
12020428	Examination fees	210,000,000.00	210,000,000.00	95,061,311.00	301,800,000.00	301,800,000.00	-	-	-	-
12020429	Water connection/Reconnection	30,000,000.00	30,000,000.00	4,462,400.00	20,000,000.00	20,000,000.00	-	-	-	-
12020431	Registration Fee for Private Estate Developers	800,000.00	800,000.00	-	-	-	-	-	-	-
12020432	Vetting Fees/National Safety Code Vetting Fee	31,000,000.00	31,000,000.00	158,342,300.54	531,000,000.00	531,000,000.00	-	-	-	-
12020433	Irrigation/Soil Testing/Fertilizer Testing fees	-	-	-	2,000,000.00	2,000,000.00	-	-	-	-
12020435	Trade and Livestock inspection fee	2,665,000.00	2,665,000.00	4,614,815.49	4,000,000.00	4,000,000.00	-	-	-	-
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS AND REMOTE DE	750,000.00	750,000.00	16,600.00	100,000.00	100,000.00	-	-	-	-
12020440	Registration/Renewal of Tipper, Tanker Ticket - Public and Private/PSWT	20,000,000.00	20,000,000.00	12,202,985.00	44,200,000.00	44,200,000.00	-	-	-	-
12020441	Registration of contractors	100,929,600.00	101,229,600.00	25,864,512.75	62,118,000.00	62,118,000.00	-	-	-	-
12020442	Horticulture-Membership of Agro-chemical dealers renewal	15,665,000.00	15,665,000.00	66,000.00	850,000.00	850,000.00	-	-	-	-
12020443	Produce-Gains/others, Tubers and procesed yam and potato flours	3,000,000.00	3,000,000.00	694,000.00	2,000,000.00	2,000,000.00	-	-	-	-
12020444	Stores-Workshop Stores (varies), Produce and fertilizer Stores	2,000,000.00	2,000,000.00	-	500,000.00	500,000.00	-	-	-	-
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	1,000,000.00	1,000,000.00	-	2,350,000.00	2,350,000.00	-	-	-	-
12020446	Vet Inspectorate Services	1,000,000.00	1,000,000.00	712,900.00	5,000,000.00	5,000,000.00	-	-	-	-
12020447	Home Economics activities (Training, Food Canteen, Knitting	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00	-	-	-	-
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	500,000.00	500,000.00	-	7,700,000.00	7,700,000.00	-	-	-	-
12020449	Market Annual Renewal of the registration, Tax per Cow, Tax per Sheep	5,000,000.00	5,000,000.00	222,500.00	400,000.00	400,000.00	-	-	-	-
12020451	Clearance Fee	18,350,000.00	18,350,000.00	3,429,000.00	46,850,000.00	46,850,000.00	-	-	-	-
12020452	National Training Institute Fees	46,500.00	46,500.00	-	46,500.00	46,500.00	-	-	-	-
12020453	Administrative Charges from Marriage Certificates	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-	-
12020454	Environmental Private Waste Operators Registration	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-
12020455	Advertisements/Billboards/Signboards	100,550,000.00	100,550,000.00	6,416,364.10	52,722,500.00	52,722,500.00	-	-	-	-
12020456	Introductory Fee	5,000,000.00	5,000,000.00	5,762,000.00	5,000,000.00	5,000,000.00	-	-	-	-
12020458	Medical/Yellow Card Fee	61,823,300.00	61,823,300.00	36,059,170.00	138,909,500.00	138,909,500.00	-	-	-	-
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/Clinic Fee	119,110,400.00	119,110,400.00	192,681,848.65	326,826,500.00	326,826,500.00	-	-	-	-
12020460	IJMB/JAMB Registration	8,152,000.00	8,152,000.00	1,239,550.00	5,360,000.00	5,360,000.00	-	-	-	-
12020461	National Plate Number Registration Fee	310,000,000.00	310,000,000.00	114,645,250.00	350,000,000.00	350,000,000.00	-	-	-	-
12020462	Space Allocation/Reallocation/Change of Ownership	500,000.00	500,000.00	195,750.00	500,000.00	500,000.00	-	-	-	-
12020463	Inspection/Re-Certification/Impoundment Fee	137,020,000.00	137,020,000.00	59,119,747.17	119,600,000.00	119,600,000.00	-	-	-	-
12020464	Change of Purpose Clause Fee	3,400,000.00	3,400,000.00	5,596,814.20	7,000,000.00	7,000,000.00	-	-	-	-
12020465	Consultancy Services Fee	3,730,800.00	3,730,800.00	68,000.00	31,810,000.00	31,810,000.00	-	-	-	-
12020466	Audit Registration Fee and Renewal (Including Audit Supervision and Inspection Fee)	2,878,000.00	2,878,000.00	1,257,500.00	3,750,000.00	3,750,000.00	-	-	-	-
12020467	Probate Fee	102,000,000.00	102,000,000.00	70,283,363.11	102,000,000.00	102,000,000.00	-	-	-	-
12020468	Ante-natal Booking	7,000,000.00	7,000,000.00	19,532,500.00	36,000,000.00	36,000,000.00	-	-	-	-
12020469	Right-of-Occupancy Processing Fee	245,000,000.00	245,000,000.00	191,907,816.72	300,000,000.00	300,000,000.00	-	-	-	-
12020470	Certificate-of-Occupancy Premium Fee	500,000,000.00	500,000,000.00	41,337,574.67	73,200,000.00	73,200,000.00	-	-	-	-
12020471	Condonation Fee	50,000,000.00	50,000,000.00	16,950,955.00	20,000,000.00	20,000,000.00	-	-	-	-
12020472	Library Fee	48,830,000.00	48,830,000.00	30,145,880.00	78,535,000.00	78,535,000.00	-	-	-	-
12020473	Acceptance/Consent Fee	143,964,185.00	143,964,185.00	45,499,581.38	220,300,000.00	220,300,000.00	-	-	-	-
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	88,881,300.00	88,881,300.00	46,467,380.00	98,323,500.00	98,323,500.00	-	-	-	-
12020475	Maintenance/Sanitation Fee	83,310,000.00	83,310,000.00	29,172,750.00	90,330,000.00	90,330,000.00	-	-	-	-
12020476	Games/Sports Fee	73,995,500.00	73,995,500.00	35,308,477.54	108,261,000.00	108,261,000.00	-	-	-	-
12020477	Caution Deposit Fee	25,317,000.00	25,317,000.00	15,420,350.00	28,614,000.00	28,614,000.00	-	-	-	-
12020478	Demonstration/Practical Fee/Teaching Practice Fee	73,798,000.00	73,798,000.00	23,851,515.00	81,155,500.00	81,155,500.00	-	-	-	-
12020479	Social Services Fee/Parking Fees	17,750,000.00	17,750,000.00	2,768,750.00	11,500,000.00	11,500,000.00	-	-	-	-
12020480	NBTEC Fee/Other(General Studies)	42,000,000.00	42,000,000.00	1,800,000.00	64,000,000.00	64,000,000.00	-	-	-	-
12020481	Tenancy agreement	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020482	Layout/Search/Survey/Processing/Building Fee	3,200,000.00	3,200,000.00	2,839,600.00	8,000,000.00	8,000,000.00	-	-	-	-
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	32,909,000.00	32,909,000.00	15,574,734.65	50,860,000.00	50,860,000.00	-	-	-	-
12020484	Wheel Barrows	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-	-
12020485	Human Resource Development Centre (HRDC)/Centre for Education and Entreprenurship	17,500,000.00	17,500,000.00	-	31,000,000.00	31,000,000.00	-	-	-	-
12020487	Field Trips/Excursion Fee	19,228,000.00	19,228,000.00	7,127,950.00	20,760,500.00	20,760,500.00	-	-	-	-
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	10,000,000.00	5,794,150.00	18,000,000.00	18,000,000.00	-	-	-	-

12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	39,500,000.00	39,500,000.00	25,829,600.00	63,500,000.00	63,500,000.00	-	-	-	-
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	-	25,000.00	25,000.00	-	-	-	-
12020491	Students Academic Programme/General Studies	523,762,000.00	523,762,000.00	26,325,900.00	140,500,000.00	140,500,000.00	-	-	-	-
12020492	Florence Nightingale Fees	5,000,000.00	5,000,000.00	2,300,000.00	5,050,000.00	5,050,000.00	-	-	-	-
12020493	Management Fees/Portal Fees/Carry Over Fees	23,068,900.00	23,068,900.00	31,557,296.40	53,469,250.00	53,469,250.00	-	-	-	-
12020494	Enterprenuership Fee	14,072,000.00	14,072,000.00	31,482,100.00	88,479,000.00	88,479,000.00	-	-	-	-
12020495	Lodgement of Court Judgement/Coveats Fee	3,000,000.00	3,000,000.00	2,149,546.68	1,500,000.00	1,500,000.00	-	-	-	-
12020496	Complaints Fee (Sales of Form)	6,000,000.00	6,000,000.00	2,267,632.24	7,000,000.00	7,000,000.00	-	-	-	-
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Pl	2,082,000,000.00	2,082,000,000.00	108,179,078.34	554,000,000.00	554,000,000.00	-	-	-	-
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	117,484,000.00	117,484,000.00	49,119,425.00	209,342,000.00	209,342,000.00	-	-	-	-
12020499	Registration Fee(Faculty)	15,000,000.00	15,000,000.00	12,611,000.00	77,500,000.00	77,500,000.00	-	-	-	-
120205	**FINES - GENERAL**	**1,756,220,000.00**	**1,756,220,000.00**	**200,169,975.05**	**1,490,500,000.00**	**1,490,500,000.00**	**-**	**-**	**-**	**-**
12020501	Court Fines	131,070,000.00	131,070,000.00	43,102,512.00	132,200,000.00	132,200,000.00	-	-	-	-
12020504	Excavation activities/construction waste	-	-	-	2,000,000.00	2,000,000.00	-	-	-	-
12020512	Sanitation Fines	1,000,000.00	1,000,000.00	4,750,940.00	4,000,000.00	4,000,000.00	-	-	-	-
12020514	Road Traffic violations & vehicle inspection Offences charges	60,000,000.00	60,000,000.00	47,588,950.00	70,000,000.00	70,000,000.00	-	-	-	-
12020515	Wrong Parking Fine	100,000,000.00	100,000,000.00	513,000.00	10,000,000.00	10,000,000.00	-	-	-	-
12020516	Contravention Fine	10,000,000.00	10,000,000.00	948,521.88	3,000,000.00	3,000,000.00	-	-	-	-
12020517	Penalty and Interest	1,421,250,000.00	1,421,250,000.00	103,266,051.17	1,236,250,000.00	1,236,250,000.00	-	-	-	-
12020518	Damage to Road Infrastructure	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020521	Penalty (Non Registration)	500,000.00	500,000.00	-	650,000.00	650,000.00	-	-	-	-
12020522	Chemicals, blocking of Water bodies, sales of Unwholesome fish use	400,000.00	400,000.00	-	400,000.00	400,000.00	-	-	-	-
12020523	Traffic Management (VIO)	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
120206	**SALES - GENERAL**	**4,457,551,242.00**	**4,482,551,242.00**	**701,003,580.70**	**3,832,461,500.00**	**3,832,461,500.00**	**-**	**-**	**-**	**-**
12020601	Sales of Fingerlings and table size fish	1,620,000.00	1,620,000.00	421,000.00	2,070,000.00	2,070,000.00	-	-	-	-
12020602	Video Clubs & Centers, Sales of Promotion	2,030,000.00	2,030,000.00	-	1,030,000.00	1,030,000.00	-	-	-	-
12020603	Sales of forms	72,800,000.00	72,800,000.00	15,058,500.00	44,850,000.00	44,850,000.00	-	-	-	-
12020604	Sales of Newspaper	7,025,000.00	7,025,000.00	633,560.00	5,025,000.00	5,025,000.00	-	-	-	-
12020605	Sales of Law Books	5,600,000.00	5,600,000.00	69,500.00	2,600,000.00	2,600,000.00	-	-	-	-
12020607	Sales of Sticker	58,000,000.00	58,000,000.00	23,185,650.00	62,000,000.00	62,000,000.00	-	-	-	-
12020608	Sales of map	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
12020609	Sales of Horticultural Seedlings	76,000,000.00	76,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020610	Sales of Drugs and Clinical Treatment	2,429,715,242.00	2,429,715,242.00	474,847,211.17	1,734,320,000.00	1,734,320,000.00	-	-	-	-
12020612	Sale of Admission Form	259,435,000.00	259,435,000.00	123,700,380.00	350,450,000.00	350,450,000.00	-	-	-	-
12020630	Sales of Journals/Magazines/Manuals/News Papers	8,000,000.00	8,000,000.00	-	14,000,000.00	14,000,000.00	-	-	-	-
12020631	Sales of Handcrafts	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
12020632	Sales of Identity Cards	40,162,000.00	40,162,000.00	10,364,699.53	47,132,500.00	47,132,500.00	-	-	-	-
12020633	Sales of Unserviceable Machines/Vehicles	10,000,000.00	10,000,000.00	1,963,900.00	10,000,000.00	10,000,000.00	-	-	-	-
12020634	Sales of Annual Report/Books (Reciept)	33,844,000.00	33,844,000.00	14,177,155.00	66,190,000.00	66,190,000.00	-	-	-	-
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	50,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020636	Sales of Agricultural Farm Produce	51,310,000.00	51,310,000.00	4,720,165.00	799,230,000.00	799,230,000.00	-	-	-	-
12020637	Sales of Players (Overseas Transfer)	20,000,000.00	40,000,000.00	-	65,000,000.00	65,000,000.00	-	-	-	-
12020638	Sales of Equipment/Implements	5,200,000.00	5,200,000.00	354,030.00	1,400,000.00	1,400,000.00	-	-	-	-
12020639	Shoe Sale/Repairs	185,000.00	185,000.00	-	185,000.00	185,000.00	-	-	-	-
12020640	Sales of Teaching Aids	17,725,000.00	17,725,000.00	13,642,500.00	77,700,000.00	77,700,000.00	-	-	-	-
12020641	Sales of Bid Documents	5,500,000.00	5,500,000.00	3,900,000.00	5,500,000.00	5,500,000.00	-	-	-	-
12020642	Sales of Cactus Stationery	13,000,000.00	13,000,000.00	1,845,000.00	15,000,000.00	15,000,000.00	-	-	-	-
12020643	Sales of Drivers/Conductors (Badges)	27,000,000.00	27,000,000.00	5,531,000.00	30,000,000.00	30,000,000.00	-	-	-	-
12020644	SALES OF GAZZETTES	450,000.00	450,000.00	-	350,000.00	350,000.00	-	-	-	-
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	4,180,000.00	4,180,000.00	-	4,180,000.00	4,180,000.00	-	-	-	-
12020646	SALES OF AGRO CHEMICALS	10,000,000.00	10,000,000.00	2,218,530.00	2,000,000.00	2,000,000.00	-	-	-	-
12020647	Sales of Uniforms/Laboratory Coats	32,400,000.00	37,400,000.00	1,206,000.00	37,400,000.00	37,400,000.00	-	-	-	-
12020649	Sales of Waste Bins/Dustbins	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-
12020651	Sales of Indigeniueos Measures	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-
12020653	Sales of Fish	1,000,000.00	1,000,000.00	243,000.00	1,000,000.00	1,000,000.00	-	-	-	-
12020662	Sales of Convocation Booklet	11,070,000.00	11,070,000.00	2,871,800.00	85,449,000.00	85,449,000.00	-	-	-	-
12020663	Proceeds from Sales of Subsidized Fartilizer	1,250,000,000.00	1,250,000,000.00	-	-	-	-	-	-	-
12020664	Sales of Furnitures	-	-	-	100,000.00	100,000.00	-	-	-	-
12020665	Sales of Surgical Consumables	-	-	-	350,000,000.00	350,000,000.00	-	-	-	-
12020666	Sales of Oxygen	-	-	-	7,000,000.00	7,000,000.00	-	-	-	-
120207	**EARNINGS -GENERAL**	**1,834,292,000.00**	**1,834,292,000.00**	**598,184,208.89**	**5,033,717,438.00**	**5,509,397,294.00**	**-**	**-**	**-**	**-**
12020705	Tractor Hiring	155,490,000.00	155,490,000.00	17,278,000.00	167,000,000.00	167,000,000.00	-	-	-	-
12020707	Proceeds from Plateau Express Service	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
12020708	Advertisement	219,000,000.00	219,000,000.00	76,353,239.22	176,000,000.00	176,000,000.00	-	-	-	-
12020713	Commercial Printing Levy	8,000,000.00	8,000,000.00	410,000.00	2,000,000.00	2,000,000.00	-	-	-	-
12020715	Drilling of boreholes charges Levy	50,000,000.00	50,000,000.00	-	4,500,000.00	4,500,000.00	-	-	-	-
12020717	Education Dev. Levy	-	-	-	12,207,000.00	12,207,000.00	-	-	-	-
12020718	Library Charges	1,940,000.00	1,940,000.00	137,000.00	300,000.00	300,000.00	-	-	-	-
12020721	Laboratory Facilities Services	30,160,000.00	30,160,000.00	11,098,750.00	70,700,000.00	70,700,000.00	-	-	-	-
12020722	Plateau State Roads Funds Proceeds	-	-	-	3,240,000,000.00	3,240,000,000.00	-	-	-	-
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	4,810,000.00	4,810,000.00	-	6,810,000.00	6,810,000.00	-	-	-	-
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	38,000,000.00	38,000,000.00	852,550.00	30,500,000.00	30,500,000.00	-	-	-	-
12020738	Feed Mills Activities	65,000.00	65,000.00	-	650,000.00	650,000.00	-	-	-	-
12020739	Issuance of Indigene Letters	1,000,000.00	1,000,000.00	111,000.00	1,000,000.00	1,000,000.00	-	-	-	-
12020740	Plan Deposit Proceeds (Private Surveyors)	2,000,000.00	2,000,000.00	275,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020741	Title Deed Plans Proceeds (TDP)	2,000,000.00	2,000,000.00	197,000.00	1,000,000.00	1,000,000.00	-	-	-	-
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	154,100,000.00	154,100,000.00	4,304,789.78	137,750,000.00	137,750,000.00	-	-	-	-
12020744	Earnings from Business Centre/Shopping Complex/Canteen	172,727,000.00	172,727,000.00	137,999,018.00	281,052,188.00	281,052,188.00	-	-	-	-
12020745	Hiring of Troupe/Band	1,000,000.00	1,000,000.00	1,106,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020746	Proceeds from Forest and Game Reserves	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
12020747	Catering/Home Economics Ventures	13,040,000.00	13,040,000.00	6,443,745.00	11,540,000.00	11,540,000.00	-	-	-	-
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	2,398,000.00	2,000,000.00	2,000,000.00	-	-	-	-
12020749	Proceeds from Programmes Activities	125,000,000.00	125,000,000.00	31,000,000.00	125,000,000.00	125,000,000.00	-	-	-	-
12020750	Proceeds from Mineral Investment	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	-	-	-	-
12020751	Proceeds from Retainership Operations	100,000,000.00	100,000,000.00	35,200,000.00	50,000,000.00	50,000,000.00	-	-	-	-
12020752	Utility Charges Earnings	339,540,000.00	339,540,000.00	185,306,641.89	450,939,500.00	450,939,500.00	-	-	-	-
12020753	Proceeds from Press Release Operations	31,000,000.00	31,000,000.00	13,000,000.00	31,000,000.00	31,000,000.00	-	-	-	-
12020754	Civic Education/Anti-Cult Charges	24,912,000.00	24,912,000.00	10,094,825.00	27,465,750.00	27,465,750.00	-	-	-	-
12020755	Earnings from News Coverage Operations	31,000,000.00	31,000,000.00	9,700,000.00	31,000,000.00	31,000,000.00	-	-	-	-

12020756	Earnings from Clinic	2,370,000.00	2,370,000.00	6,000.00	5,485,000.00	5,485,000.00	-	-	-	-
12020757	Earnings from Clinic Services	2,500,000.00	2,500,000.00	60,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020758	Administrative Charges Fee/Service Charge	67,094,000.00	67,094,000.00	9,912,600.00	36,664,000.00	36,664,000.00	-	-	-	-
12020759	Charges for Telecommunications Installations Fee	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
12020760	Tour Guide Services	6,050,000.00	6,050,000.00	47,500.00	2,000,000.00	2,000,000.00	-	-	-	-
12020761	Delivery Services Earnings	2,500,000.00	2,500,000.00	4,617,300.00	8,000,000.00	8,000,000.00	-	-	-	-
12020762	Medical Certificate & Reports Earnings	2,000,000.00	2,000,000.00	1,088,900.00	3,000,000.00	3,000,000.00	-	-	-	-
12020763	Dental Services Warnings	2,600,000.00	2,600,000.00	60,000.00	300,000.00	300,000.00	-	-	-	-
12020764	Earnings from Construction of Bridges/Culverts	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
12020765	Mineral Surveillance/Surface Rent Proceeds	20,000,000.00	20,000,000.00	12,248,000.00	20,000,000.00	20,000,000.00	-	-	-	-
12020766	Earningss from Mining Construction Material Resource	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00	-	-	-	-
12020767	Hides & Skin Proceeds	1,000,000.00	1,000,000.00	3,000.00	-	-	-	-	-	-
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	-
12020770	Quarry Crusher Plant	5,000,000.00	5,000,000.00	150,000.00	5,000,000.00	5,000,000.00	-	-	-	-
12020773	Women Model Centres	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00	-	-	-	-
12020775	Earnings from Geophysical Survey	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-
12020776	Earnings from Roads Reinstatement/Maintenance	10,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-
12020777	Maize Shelling Machines	2,264,000.00	2,264,000.00	-	2,624,000.00	2,624,000.00	-	-	-	-
12020778	Rabbitory Unit	80,000.00	80,000.00	-	80,000.00	80,000.00	-	-	-	-
12020780	Proceeds from Fire Service Scales of Charges	2,800,000.00	2,800,000.00	3,153,000.00	5,000,000.00	5,000,000.00	-	-	-	-
12020782	Women Multi-Purpose Centre	500,000.00	500,000.00	384,000.00	500,000.00	500,000.00	-	-	-	-
12020783	Administrative/Departmental Charges	-	-	-	8,000,000.00	8,000,000.00	-	-	-	-
12020784	Survey and Lending of Equipment	2,000,000.00	2,000,000.00	60,000.00	500,000.00	500,000.00	-	-	-	-
12020785	Lottery	600,000.00	600,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
12020786	Proceeds from Traininig of Beneficiaries	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00	-	-	-	-
12020788	Earnings from LGA IGR	-	-	-	-	475,679,856.00	-	-	-	-
12020790	Hosting Services/Subscriptions	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020792	WIDOWHOOD CENTRE MANGU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
12020794	Mineral Buying Centre (Service) Charge	6,000,000.00	6,000,000.00	2,961,950.00	-	-	-	-	-	-
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	51,000,000.00	-	-	-	-	-	-	-
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	45,000,000.00	45,000,000.00	19,096,400.00	-	-	-	-	-	-
12020797	Exploration Equipment (Service)	1,500,000.00	1,500,000.00	-	-	-	-	-	-	-
12020799	Market Research and Intelligence/Media Strategy, Development and Implementation Pla	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**325,075,000.00**	**325,075,000.00**	**58,875,988.18**	**157,800,000.00**	**157,800,000.00**	**-**	**-**	**-**	**-**
12020801	Rent on Govt Quarters/Staff Quarters	27,750,000.00	27,750,000.00	36,166,792.12	53,950,000.00	53,950,000.00	-	-	-	-
12020802	Rent on Govt Offices	24,150,000.00	24,150,000.00	1,445,096.06	5,400,000.00	5,400,000.00	-	-	-	-
12020803	Rent on Govt Building	54,050,000.00	54,050,000.00	14,213,000.00	43,850,000.00	43,850,000.00	-	-	-	-
12020804	Rent on Comference Centres/Halls	-	-	-	600,000.00	600,000.00	-	-	-	-
12020806	Rent on Shops	-	-	-	500,000.00	500,000.00	-	-	-	-
12020822	Rent on Use of Youth Centre	10,000,000.00	10,000,000.00	1,185,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020823	Rent on Abandoned Property (Control and Management)	1,000,000.00	1,000,000.00	115,200.00	300,000.00	300,000.00	-	-	-	-
12020825	Rent from Boards Properties	200,000,000.00	200,000,000.00	4,350,900.00	50,000,000.00	50,000,000.00	-	-	-	-
12020826	Rent on the use of NYSC Camp. Facilities	5,000,000.00	5,000,000.00	-	500,000.00	500,000.00	-	-	-	-
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	650,000.00	-	650,000.00	650,000.00	-	-	-	-
12020828	HIRING OF STADIUM	2,475,000.00	2,475,000.00	1,400,000.00	550,000.00	550,000.00	-	-	-	-
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,506,600,000.00**	**1,506,600,000.00**	**405,937,085.99**	**914,630,000.00**	**914,630,000.00**	**-**	**-**	**-**	**-**
12020901	Rent on Govt Land	2,600,000.00	2,600,000.00	2,232,300.00	2,600,000.00	2,600,000.00	-	-	-	-
12020902	Rent on Oil Plots and Aerodromes	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
12020903	Rent and Prenium on the Allocation of Land	1,000,000,000.00	1,000,000,000.00	44,485,971.49	400,000,000.00	400,000,000.00	-	-	-	-
12020905	Lease Rentals	-	-	-	46,030,000.00	46,030,000.00	-	-	-	-
12020906	Rent on Govt Properties	-	-	-	1,500,000.00	1,500,000.00	-	-	-	-
12020930	Lease (Pouch Water)	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-
12020932	Rent from Works Yard	1,000,000.00	1,000,000.00	550,000.00	1,500,000.00	1,500,000.00	-	-	-	-
12020934	Ground Rent (Arrears and Others)	500,000,000.00	500,000,000.00	358,668,814.50	450,000,000.00	450,000,000.00	-	-	-	-
120210	**REPAYMENTS - GENERAL**	**-**	**-**	**-**	**-**	**1,880,168,739.00**	**-**	**-**	**-**	**-**
12021008	Health Insurance Premium of State Employee	-	-	-	-	818,409,610.00	-	-	-	-
12021009	Health Insurance Premium of LG Employee	-	-	-	-	1,027,045,374.00	-	-	-	-
12021010	Health Insurance Premium from Formal Sector	-	-	-	-	34,713,755.00	-	-	-	-
120211	**INVESTMENT INCOME**	**186,321,000.00**	**186,321,000.00**	**65,324,619.15**	**208,871,000.00**	**208,871,000.00**	**-**	**-**	**-**	**-**
12021101	Operating Surplus	5,121,000.00	5,121,000.00	-	3,121,000.00	3,121,000.00	-	-	-	-
12021102	Dividend Received	170,450,000.00	170,450,000.00	57,824,619.15	185,000,000.00	185,000,000.00	-	-	-	-
12021105	Dividend Income from Quoted Stocks	50,000.00	50,000.00	-	50,000.00	50,000.00	-	-	-	-
12021115	Loan Recovery Proceeds	700,000.00	700,000.00	-	700,000.00	700,000.00	-	-	-	-
12021117	Other Receivables	10,000,000.00	10,000,000.00	7,500,000.00	20,000,000.00	20,000,000.00	-	-	-	-
120212	**INTEREST EARNED**	**20,000.00**	**20,000.00**	**-**	**20,000.00**	**20,000.00**	**-**	**-**	**-**	**-**
12021204	Interest on Furniture Loan	20,000.00	20,000.00	-	20,000.00	20,000.00	-	-	-	-
13	***AID AND GRANTS***	***59,427,765,395.00***	***61,457,765,395.00***	***14,233,770,717.64***	***69,548,413,965.00***	***66,192,565,370.00***	***-***	***-***	***-***	***-***
1301	**AID**	***6,349,272,095.00***	***6,349,272,095.00***	***1,291,419,727.43***	***12,750,000,000.00***	***12,750,000,000.00***	**-**	**-**	**-**	**-**
130101	**DOMESTIC AID**	**6,159,272,095.00**	**6,159,272,095.00**	**1,291,419,727.43**	**12,540,000,000.00**	**12,540,000,000.00**	**-**	**-**	**-**	**-**
13010101	CURRENT DOMESTIC AID	5,836,272,095.00	5,836,272,095.00	1,290,259,727.43	6,170,000,000.00	6,170,000,000.00	-	-	-	-
13010102	CAPITAL DOMESTIC AID	323,000,000.00	323,000,000.00	1,160,000.00	6,370,000,000.00	6,370,000,000.00	-	-	-	-
130102	**FOREIGN AID**	**190,000,000.00**	**190,000,000.00**	**-**	**210,000,000.00**	**210,000,000.00**	**-**	**-**	**-**	**-**
13010201	CURRENT FOREIGN AID	190,000,000.00	190,000,000.00	-	210,000,000.00	210,000,000.00	-	-	-	-
1302	**GRANTS**	***53,078,493,300.00***	***55,108,493,300.00***	***12,942,350,990.21***	***56,798,413,965.00***	***53,442,565,370.00***	**-**	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**28,072,826,639.00**	**30,102,826,639.00**	**12,672,313,627.21**	**44,984,985,704.00**	**41,629,137,109.00**	**-**	**-**	**-**	**-**
13020101	CURRENT GRANTS FROM FGN	3,510,118,570.00	3,510,118,570.00	397,483,818.00	2,089,184,627.00	2,089,184,627.00	-	-	-	-
13020102	CAPITAL GRANTS FROM FGN	13,630,850,403.00	15,630,850,403.00	6,451,412,485.69	15,233,965,731.00	15,233,965,731.00	-	-	-	-
13020103	CURRENT GRANTS FROM LGAS	10,281,857,666.00	10,281,857,666.00	5,823,417,323.52	20,077,876,217.00	18,783,786,751.00	-	-	-	-
13020104	CAPITAL GRANTS FROM LGAS	500,000,000.00	500,000,000.00	-	5,401,745,374.00	3,374,700,000.00	-	-	-	-
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	50,000,000.00	-	2,047,213,755.00	2,012,500,000.00	-	-	-	-
13020106	CAPITAL GRANTS FROM OTHER SOURCES	130,000,000.00	130,000,000.00	-	135,000,000.00	135,000,000.00	-	-	-	-
130202	**FOREIGN GRANTS**	**25,005,666,661.00**	**25,005,666,661.00**	**270,037,363.00**	**11,813,428,261.00**	**11,813,428,261.00**	**-**	**-**	**-**	**-**
13020201	CURRENT FOREIGN GRANTS	4,000,000,000.00	4,000,000,000.00	-	3,258,678,261.00	3,258,678,261.00	-	-	-	-
13020202	CAPITAL FOREIGN GRANTS	21,005,666,661.00	21,005,666,661.00	270,037,363.00	8,554,750,000.00	8,554,750,000.00	-	-	-	-
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***197,509,346,106.63***	***244,959,626,890.66***	***13,140,700,592.55***	***479,202,811,129.00***	***305,849,077,690.00***	***-***	***-***	***-***	***-***
1403	**LOANS/ BORROWINGS RECEIPT**	***197,509,346,106.63***	***244,959,626,890.66***	***13,140,700,592.55***	***479,202,811,129.00***	***305,849,077,690.00***	**-**	**-**	**-**	**-**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**41,625,940,359.63**	**72,890,565,313.65**	**146,946,756.55**	**210,508,883,196.00**	**114,155,149,757.00**	**-**	**-**	**-**	**-**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	28,107,069,169.63	59,371,694,123.65	-	209,508,883,196.00	113,155,149,757.00	-	-	-	-
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	13,518,871,190.00	13,518,871,190.00	146,946,756.55	1,000,000,000.00	1,000,000,000.00	-	-	-	-
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**155,883,405,747.00**	**172,069,061,577.01**	**12,993,753,836.00**	**268,693,927,933.00**	**191,693,927,933.00**	**-**	**-**	**-**	**-**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	136,519,524,747.00	152,705,180,577.01	12,993,753,836.00	211,427,051,388.00	159,427,051,388.00	-	-	-	-

14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	8,563,881,000.00	8,563,881,000.00	-	44,530,103,495.00	19,530,103,495.00	-	-	-	-
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	10,800,000,000.00	10,800,000,000.00	-	-	-	-	-	-	-
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	-	12,736,773,050.00	12,736,773,050.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Adjustments	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total Capital Receipts				**256,937,111,501.63**	**306,417,392,285.66**	**27,374,471,310.19**	**548,751,225,094.00**	**-176,709,582,034.00**	**372,041,643,060.00**	-	-	-	-
Loan from World Bank (NG CARES PROGRAM LOAN)	01113100100 - PLATEAU STATE MICROFINANCE DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,430,000,000.00	6,430,000,000.00	358,697,074.79	-	-	-	-	-	-	-
Support from International Donors GIZ GOPA (ICSS Taining)	01113100100 - PLATEAU STATE MICROFINANCE DEVELOP	13010201 - CURRENT FOREIGN AID	08107 - EUROPEAN UNION	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Support from International Donors GIZ SKYE (LMIS/JOB Center) Infrastructure	01113100100 - PLATEAU STATE MICROFINANCE DEVELOP	13010201 - CURRENT FOREIGN AID	08107 - EUROPEAN UNION	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Support from International Donors NRC Financial Literacy Training	01113100100 - PLATEAU STATE MICROFINANCE DEVELOP	13010201 - CURRENT FOREIGN AID	08107 - EUROPEAN UNION	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Loan from World Bank (NG-CARES)	01113100100 - PLATEAU STATE MICROFINANCE DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	1,493,369,860.00	-	1,493,369,860.00	-	-	-	-
Donations and Contribution from Partners UNDP	01110400100 - PLATEAU STATE OPERATION RAINBOW	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,400,000,000.00	1,400,000,000.00	-	500,000,000.00	-	500,000,000.00	-	-	-	-
LG Grants to Plateau State Operation Rainbow	01110400100 - PLATEAU STATE OPERATION RAINBOW	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	780,000,000.00	780,000,000.00	110,800,865.25	760,000,000.00	-	760,000,000.00	-	-	-	-
Special Grants from LG to Plateau State Operation Rainbow	01110400100 - PLATEAU STATE OPERATION RAINBOW	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	3,000,000,000.00	3,000,000,000.00	2,554,369,659.68	3,000,000,000.00	-	3,000,000,000.00	-	-	-	-
LG Grant to Operation Rainbow (Special Release for Security Operations)	01110840100 - PLATEAU STATE OPERATION RAINBOW	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
NG CARES PROGRAM LOAN	01118600100 - PLATEAU STATE COMMUNITY AND SOCIAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	9,398,505,000.00	9,398,505,000.00	146,946,756.55	-	-	-	-	-	-	-
LG Grants to Plateau State Community and Social Development Agency	01118600100 - PLATEAU STATE COMMUNITY AND SOCIAL	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	500,000,000.00	500,000,000.00	-	500,000,000.00	-	500,000,000.00	-	-	-	-
Loan from World Bank (NG CARES PROGRAM)	01118600100 - PLATEAU STATE COMMUNITY AND SOCIAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	400,000,000.00	400,000,000.00	-	3,365,900,000.00	-2,000,000,000.00	1,365,900,000.00	-	-	-	-
LG Grants to Plateau State Local Government Audit Commission	01400200100 - PLATEAU STATE LOCAL GOVERNMENT AUI	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	552,400,000.00	552,400,000.00	61,500,000.00	354,300,000.00	-	354,300,000.00	-	-	-	-
LG Grants to Plateau State Local Government Audit Commission	01400200100 - PLATEAU STATE LOCAL GOVERNMENT AUI	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	142,000,000.00	-	142,000,000.00	-	-	-	-
LG Grants to Plateau State Local Government Service Commission	01490010100 - PLATEAU STATE LOCAL GOVERNMENT SER	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	731,892,612.00	731,892,612.00	-	519,877,000.00	-	519,877,000.00	-	-	-	-
LG Grants to Plateau State Local Government Service Commission	01490010100 - PLATEAU STATE LOCAL GOVERNMENT SER	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	245,750,000.00	-	245,750,000.00	-	-	-	-
LG Grants to Plateau State Local Government Staff Pension Board	01490020100 - PLATEAU STATE LOCAL GOVERNMENT STA	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	60,330,000.00	60,330,000.00	23,800,000.00	60,330,000.00	-	60,330,000.00	-	-	-	-
Contribution from SG for Gratuity Liability (2.5% of 40 Billion)	01490020100 - PLATEAU STATE LOCAL GOVERNMENT STA	13020104 - CAPITAL GRANTS FROM LGAS	08302 - DONATION BY STATE GOVERNMENTS	-	-	-	1,000,000,000.00	-1,000,000,000.00	-	-	-	-	-
Contribution from LG for Gratuity Liability (15% of 40 Billion)	01490020100 - PLATEAU STATE LOCAL GOVERNMENT STA	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	6,000,000,000.00	-	6,000,000,000.00	-	-	-	-
SDG Grant from the Federal Government for Boreholes	01610010100 - OFFICE OF THE SECRETARY TO THE GOVE	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	-	1,000,000,000.00	-	-	-	-
Local Government Contribution	01610010100 - OFFICE OF THE SECRETARY TO THE GOVE	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	53,700,000.00	-	53,700,000.00	-	-	-	-
Local Government Contribution	01610010100 - OFFICE OF THE SECRETARY TO THE GOVE	13020106 - CAPITAL GRANTS FROM OTHER SOURC	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	100,000,000.00	-	100,000,000.00	-	-	-	-
FGN Loan to State for National Livestock Tranformation Plan (NLTP)	02150010100 - MINISTRY OF AGRICULTURE AND RURAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	972,400,000.00	972,400,000.00	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-	-
Loan from AFDB (Potato Value Chain Supply Project)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09101 - AFRICAN DEVELOPMENT BANK	650,875,968.00	650,875,968.00	175,000,000.00	650,875,968.00	-	650,875,968.00	-	-	-	-
Grants from FGN to State for Sasakawa Global 2000	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Grants from FGN (National Programme on Food Security)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	103,390,570.00	103,390,570.00	-	-	-	-	-	-	-	-
Loan from World Bank for Fadama (NG CARES)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,701,880,000.00	20,701,880,000.00	7,564,457,711.00	14,140,623,750.00	-	14,140,623,750.00	-	-	-	-
FGN Aid to State for Expansion Programme (Root and Tuber)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	55,000,000.00	55,000,000.00	-	-	-	-	-	-	-	-
Rural Access and Agricultural Marketing Project (RAAMP)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,075,950,000.00	2,075,950,000.00	950,000,000.00	-	-	-	-	-	-	-
Loan from Federal Government (Rural Access Road Agency)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Loan from Federal Government for Staff Training (State Roads Fund)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Loan from African Development Bank (Special Agro-Processing Zones - SAPZ)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09101 - AFRICAN DEVELOPMENT BANK	-	-	-	11,000,000,000.00	-8,000,000,000.00	3,000,000,000.00	-	-	-	-
Loan from World Bank (RAAMP)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	18,400,000,000.00	-12,000,000,000.00	6,400,000,000.00	-	-	-	-
Loan from World Bank, FDA and FG to Rural Access and Agricultural Marketing Project (RAAMP)	02150220010 - PLATEAU STATE AGRICULTURAL DEVELOP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	-	5,470,674,020.01	-	-	-	-	-	-	-	-
Domestic Loan (Deficit Financing)	02200010100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM	03101 - CAPITAL DEVELOPMENT FUND	28,107,069,169.63	28,107,069,169.63	-	209,508,883,196.00	-96,353,733,439.00	113,155,149,757.00	-	-	-	-
Loan from World Bank (SABER DLIs)	02200010100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,000,000,000.00	10,000,000,000.00	-	10,000,000,000.00	-10,000,000,000.00	-	-	-	-	-
International Loans/Borrowing from Financial Institutions	02200010100 - MINISTRY OF FINANCE	14030202 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00	-5,000,000,000.00	-	-	-	-	-
Domestic Loan from Commercial Bank	02340010100 - MINISTRY OF WORKS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	-	31,264,624,954.02	-	-	-	-	-	-	-	-
Donations from the General Public	02360010100 - MINISTRY OF TOURISM, CULTURE AND HU	13020105 - CURRENT GRANTS FROM OTHER SOURC	08306 - DONATIONS BY INDIVIDUALS	-	-	500,000.00	-	-	500,000.00	-	-	-	-
CHILD NUTRITION FUND-UNICEF	02380010100 - MINISTRY OF BUDGET AND ECONOMIC PL	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	160,000,000.00	160,000,000.00	-	-	-	-	-	-	-	-
Solution for the Internally Displaced and Host Communities (SOLID) World Bank Assisted Proo	02380010100 - MINISTRY OF BUDGET AND ECONOMIC PL	14030203 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,800,000,000.00	10,800,000,000.00	-	-	-	-	-	-	-	-
UNICEF Child Nutrition Funds	02380010100 - MINISTRY OF BUDGET AND ECONOMIC PL	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	200,000,000.00	-	200,000,000.00	-	-	-	-
Loan from World bank (HOPE-Gov)	02380010100 - MINISTRY OF BUDGET AND ECONOMIC PL	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00	-	5,000,000,000.00	-	-	-	-
Grants from National Bureau of Statistics	02380040100 - PLATEAU STATE BUREAU OF STATISTICS	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	25,000,000.00	25,000,000.00	-	25,000,000.00	-	25,000,000.00	-	-	-	-
Donor from FGN (Rural Electrification Agency - REA)	02520010200 - MINISTRY OF WATER RESOURCES AND EN	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	6,220,000,000.00	-	6,220,000,000.00	-	-	-	-
Donor from FGN (Rural Electrification Agency - REA)	02520010200 - MINISTRY OF WATER RESOURCES AND EN	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	4,980,000,000.00	-	4,980,000,000.00	-	-	-	-
E-HEART Current Grant from FG	02520010200 - MINISTRY OF WATER RESOURCES AND EN	13020105 - CURRENT GRANTS FROM OTHER SOURC	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,870,000,000.00	-	1,870,000,000.00	-	-	-	-
Grant from UNDP for Mini Grid (Small Hydropower Asop Falls)	02520030100 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	396,666,661.00	396,666,661.00	-	2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
Grant from EU (Solar for Health)	02520030100 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	3,744,000,000.00	3,744,000,000.00	-	3,000,000,000.00	-	3,000,000,000.00	-	-	-	-
Grant from EU (Small Hydorpower Asop Falls)	02520030100 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	1,275,000,000.00	1,275,000,000.00	-	-	-	-	-	-	-	-
Grant from EU (1 Mega Watts) - GIZ	02520030100 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	1,190,000,000.00	1,190,000,000.00	-	-	-	-	-	-	-	-
Loan for Water Sector Project (AFD)	02520040010 - JOS WATER SERVICES CORPORATION	14030202 - INTERNATIONAL LOANS/ BORROWINGS	09201 - BI-LATERAL LOANS	8,563,881,000.00	8,563,881,000.00	-	39,530,103,495.00	-20,000,000,000.00	19,530,103,495.00	-	-	-	-
Loan from World Bank for Sustainable Urban and Rural Water Sanitation and Hygiene - SURWASH PforR (Jos Water Services Corporation)	02520040010 - JOS WATER SERVICES CORPORATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,808,863,784.00	17,808,863,784.00	-	14,000,000,000.00	-10,000,000,000.00	4,000,000,000.00	-	-	-	-
Loan from Federal Government under the GCC for the Water and Energy Sub-Sector	02520050010 - PLATEAU STATE RURAL WATER SUPPLY AN	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-
Loan From FGN to State for WSSSRP III	02520050010 - PLATEAU STATE RURAL WATER SUPPLY AN	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	650,000,000.00	650,000,000.00	-	-	-	-	-	-	-	-
Loan from World bank (Sustainable Urban and Rural Water Sanitation and Hygiene -SURWASH)	02520050010 - PLATEAU STATE RURAL WATER SUPPLY AN	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,200,000,000.00	16,200,000,000.00	-	10,200,000,000.00	-6,000,000,000.00	4,200,000,000.00	-	-	-	-
Loan from World Bank (Sustainable Urban and Rural Water Sanitation and Hygiene - SURWASH)	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPP	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,386,080,000.00	20,386,080,000.00	-	15,361,300,000.00	-	15,361,300,000.00	-	-	-	-
Donation from GIZ - German Agency for International Cooperation	02520070010 - PLATEAU STATE ELECTRICITY REGULATOR	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-	-
Support from Corporate Bodies	02520070010 - PLATEAU STATE ELECTRICITY REGULATOR	13020105 - CURRENT GRANTS FROM OTHER SOURC	08301 - DONATION BY LOCAL NGOs	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-	-
Loan from World Bank (Livestock Productivity and Resilience Support Project L-PRES)	02680010100 - MINISTRY OF LIVESTOCK DEVELOPMENT,	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	10,714,981,810.00	-	10,714,981,810.00	-4,000,000,000.00	6,714,981,810.00	-	-	-	-
Local Grant from Heart of Hope	03260030100 - PLATEAU STATE DISABILITY RIGHTS COM	13020105 - CURRENT GRANTS FROM OTHER SOURC	08301 - DONATION BY LOCAL NGOs	-	-	-	30,000,000.00	-	30,000,000.00	-	-	-	-
Grant from GERMAN AGENCY FOR INTERNATIONAL CORPORATION (GIZ)	03260030100 - PLATEAU STATE DISABILITY RIGHTS COM	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	-	-	45,000,000.00	-	45,000,000.00	-	-	-	-
Grant from CENTER FOR GOSPEL HEALTH AND DEVELOPMENT	03260030100 - PLATEAU STATE DISABILITY RIGHTS COM	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	08301 - DONATION BY LOCAL NGOs	-	-	-	35,000,000.00	-	35,000,000.00	-	-	-	-
Donations from Corporate Bodies and Individuals to Plateau United FC	05130030100 - PLATEAU UNITED FOOTBALL CLUB	13020105 - CURRENT GRANTS FROM OTHER SOURC	08306 - DONATIONS BY INDIVIDUALS	20,000,000.00	50,000,000.00	-	22,000,000.00	-	22,000,000.00	-	-	-	-
Donations from Corporate Bodies	05130030100 - PLATEAU UNITED FOOTBALL CLUB	13020105 - CURRENT GRANTS FROM OTHER SOURC	08306 - DONATIONS BY INDIVIDUALS	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-	-
Donations from Individuals	05130030100 - PLATEAU UNITED FOOTBALL CLUB	13020105 - CURRENT GRANTS FROM OTHER SOURC	08306 - DONATIONS BY INDIVIDUALS	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-	-
Loan from World Bank (Nigerian for Women Project)	05140010100 - MINISTRY OF WOMEN AFFAIRS AND SOCI	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	4,000,000,000.00	-	4,000,000,000.00	-	-	-	-
Loan from Federal Government (AGILE PROJECT - Adolecent Girl Innitative, Learning and Empowerment)	05170010100 - MINISTRY OF EDUCATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	1,247,966,190.00	1,247,966,190.00	-	-	-	-	-	-	-	-
Private Sponsorship & Donation	05170010100 - MINISTRY OF EDUCATION	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	08306 - DONATIONS BY INDIVIDUALS	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Donation from Private Individual (Educational Endowment Fund)	05170010100 - MINISTRY OF EDUCATION	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	08306 - DONATIONS BY INDIVIDUALS	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Donations from NGOs, Foundation	05170010100 - MINISTRY OF EDUCATION	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
LG Grants to Plateau State Ministry of Education	05170010100 - MINISTRY OF EDUCATION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	170,000,000.00	170,000,000.00	-	-	-	-	-	-	-	-
International Donor Agency (IDA)	05170010100 - MINISTRY OF EDUCATION	14030204 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	12,736,773,050.00	-	12,736,773,050.00	-	-	-	-
LG Grants to Plateau State Universal Basic education Board	05170030100 - PLATEAU STATE UNIVERSAL BASIC EDUC	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	480,000,000.00	480,000,000.00	103,000,000.00	300,000,000.00	-	300,000,000.00	-	-	-	-
FGN UBEB Matching Grant	05170030100 - PLATEAU STATE UNIVERSAL BASIC EDUC	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,554,642,584.00	5,554,642,584.00	4,950,427,543.60	7,000,000,000.00	-	7,000,000,000.00	-	-	-	-
Loan from WORLD BANK (HOPE-EDU)	05170030100 - PLATEAU STATE UNIVERSAL BASIC EDUC	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	20,000,000,000.00	-	20,000,000,000.00	-	-	-	-
Grant from Federal Government (TET Funds to Plateau State Polytechnic)	05170700100 - PLATEAU STATE POLYTECHNIC, BARKIN L	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,015,355,235.00	3,015,355,235.00	771,834,942.09	1,794,355,731.00	-	1,794,355,731.00	-	-	-	-
Grants from FGN (TETFUND to COE Gindiri)	05170720010 - COLLEGE OF EDUCATION, GINDIRI	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	489,750,000.00	-	489,750,000.00	-	-	-	-
Grants from FGN (TETFUND to COE Gindiri)	05170720010 - COLLEGE OF EDUCATION, GINDIRI	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	2,158,678,261.00	-	2,158,678,261.00	-	-	-	-
LG Grants to Plateau State University	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	2,687,235,054.00	2,687,235,054.00	2,015,949,188.18	710,000,000.00	-	710,000,000.00	-	-	-	-
LG Grants to Universal Basic Education from the LGAs	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	1,892,529,751.00	-	1,892,529,751.00	-	-	-	-
Grant from Federal Government (TET Funds to Plateau State University)	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	5,580,852,584.00	5,580,852,584.00	626,150,000.00	995,815,373.00	-	995,815,373.00	-	-	-	-
Grant from Federal Government (TET Funds to Plateau State University)	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,554,184,627.00	-	1,554,184,627.00	-	-	-	-
Grants from FGN (Staff Training (TETFUND)	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	271,728,000.00	271,728,000.00	397,483,818.00	400,000,000.00	-	400,000,000.00	-	-	-	-
Current Grants from FG (STAFF TRAINING TETFUND -Conference)	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	80,000,000.00	-	80,000,000.00	-	-	-	-
CAPITAL GRANT FROM FG (NEEDS ASSESSMENT)	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	240,000,000.00	-	240,000,000.00	-	-	-	-
CAPITAL Grants from TETFUND	05170730100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	3,903,794,627.00	-	3,903,794,627.00	-	-	-	-
FGN Aid to State for MALARIA CONTROL Programme	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	15,000,000.00	15,000,000.00	4,500,000.00	5,000,000.00	-	5,000,000.00	-	-	-	-
FGN Aid to State for TB/LEPROSY CONTROL	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	250,000,000.00	250,000,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-	-
PRESIDENTIAL MALARIA INITIATIVE (A/PMI) FOR STATE	05210010100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,000,000,000.00	3,000,000,000.00	-	-	-	-	-	-	-	-
GLOBAL FUND/USID/ CAPITAL DOMESTIC AIDS (COVID-19, Oxygen Plan and HIV/Aids	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-
FGN Aid to State for CARTER CENTRE	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	50,000,000.00	-	5,000,000.00	-	5,000,000.00	-	-	-	-
Grant from Word Bank for Accelerating Nutrition Results in Nigeria (ANRIN)	05210010100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	4,000,000,000.00	4,000,000,000.00	-	100,000,000.00	-	100,000,000.00	-	-	-	-
FGN Aid to State for Human Resource for Health (HRH)	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
FGN Aid to State for Eye Health	05210010100 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	200,000,000.00	1,160,000.00	100,000,000.00	-	100,000,000.00	-	-	-	-
FGN Aid to State for Oxygen Programme	05210010100 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-	-
FGN Aid to State for Programme/Hepatitis (SASCP)	05210010100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	300,000,000.00	300,000,000.00	-	300,000,000.00	-	300,000,000.00	-	-	-	-
FGN Aid to State for Gender Mainstreaming	05210010100 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Loan from World Bank (HOPE-HEALTH)	05210010100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	8,400,000,000.00	-	8,400,000,000.00	-	-	-	-
FGN Aid to State for Loan from World Bank (HOPE-HEALTH)	05210020100 - PLATEAU STATE DRUGS AND MEDICAL CO	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	4,500,000,000.00	-	4,500,000,000.00	-	-	-	-
FGN Aid to State for T.B. AND LEPROSY CONTROL	05210030100 - PLATEAU STATE PRIMARY HEALTH CARE	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	218,640,000.00	218,640,000.00	-	-	-	-	-	-	-	-
FGN Aid to State for LYMPATIC FILARIASIS	05210030100 - PLATEAU STATE PRIMARY HEALTH CARE	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	8,000,000.00	8,000,000.00	-	-	-	-	-	-	-	-
Grants from FG (NHIS - Basic Health Care Provision Fund)	05210030100 - PLATEAU STATE PRIMARY HEALTH CARE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	60,000,000.00	60,000,000.00	-	30,000,000.00

LG Grants to Plateau State Primary Health Care Dev. Agency	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE E	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	500,000,000.00	500,000,000.00	68,640,000.00	500,000,000.00	-	500,000,000.00	-	-	-	-
Grants from UNICEF to Primary Health Care Dev. Agency	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE E	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	13,000,000,000.00	13,000,000,000.00	270,037,363.00	2,500,000,000.00	-	2,500,000,000.00	-	-	-	-
Grants from UNICEF to Primary Health Care Dev. Agency	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE E	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-	-
Loan from World Bank (Hope Project)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE E	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,000,000,000.00	11,000,000,000.00	-	7,500,000,000.00	-	7,500,000,000.00	-	-	-	-
Loan from World Bank (HOPE HEALTH)	052100500100 - PLATEAU STATE HOSPITALS MANAGEMEN	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	4,200,000,000.00	-	4,200,000,000.00	-	-	-	-
2% Gross of Consolidated Revenue from the LG	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010101 - CURRENT DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	2,244,156,477.00	2,244,156,477.00	1,285,759,727.43	-	-	-	-	-	-	-
Aids from FGN (Basic Health-Care Provision Fund)	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	700,000,000.00	700,000,000.00	-	-	-	-	-	-	-	-
Aids from Bill and Malinda Fundation	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Health Intervention Funds Generated from Installation Telecomm Mask, Industries and Mining	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010101 - CURRENT DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	1,268,476,618.00	1,268,476,618.00	-	-	-	-	-	-	-	-
BASIC HEALTH CARE PROVISION FUND	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010101 - CURRENT DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	700,000,000.00	-	700,000,000.00	-	-	-	-
2% GROSS OF Consolidated Revenue of LG Internally Generated Revenue (IGR)	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	475,679,856.00	-475,679,856.00	-	-	-	-	-
GRANT AND SUPPORT (BILL AND MALINDA FUNDATION, CHRISTIAN AID UK, WHO)	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	10,000,000.00	-	10,000,000.00	-	-	-	-
5% DEDUCTION FOR HEALTH INSURANCE PREMIUM OF STATE EMPLOYEE	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13020103 - CURRENT GRANTS FROM LGAS	08302 - DONATION BY STATE GOVERNMENTS	-	-	-	818,409,610.00	-818,409,610.00	-	-	-	-	-
5% DEDUCTION FOR HEALTH INSURANCE PREMIUM OF LOCAL GOVERNMENT EMPLOYEE	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	1,027,045,374.00	-1,027,045,374.00	-	-	-	-	-
HEALTH INSURANCE PREMIUM FROM INFORMAL SECTOR	052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH	13020105 - CURRENT GRANTS FROM OTHER SOURC	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	34,713,755.00	-34,713,755.00	-	-	-	-	-
Loans from European Investment Bank	053500100100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09108 - EUROPEAN INVESTMENT BANK	8,000,000,000.00	8,000,000,000.00	-	7,000,000,000.00	-	7,000,000,000.00	-	-	-	-
Loans from World Bank ACReSAL	053500100100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,000,000,000.00	20,000,000,000.00	3,945,599,050.21	40,000,000,000.00	-	40,000,000,000.00	-	-	-	-
Loan from World Bank (Sustainable Urban and Rural Water Sanitation and Hygien - SURWASH)	053501600100 - PLATEAU STATE ENVIRONMENTAL PROTE	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,865,874,995.00	2,865,874,995.00	-	1,500,000,000.00	-	1,500,000,000.00	-	-	-	-
ADMINISTRATIVE CHARGES FROM 17 LG	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,800,000,000.00	1,800,000,000.00	988,357,610.41	4,966,750,000.00	-	4,966,750,000.00	-	-	-	-
ADMINISTRATIVE CHARGES FROM 17 LG	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	433,250,000.00	-	433,250,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	***445,468,046,372.00***	***372,041,643,060.00***	***817,509,689,432.00***	***98,304,085,732.96***	***205,252,597,116.00***	***12,861,406,641.04***	***501,091,599,942.00***	***817,509,689,432.00***
01	**FEDERATION ACCOUNT**	**378,615,248,639.00**	**-**	**378,615,248,639.00**	**-**	**-**	**12,861,406,641.04**	**-**	**12,861,406,641.04**
011	**FAAC DIRECT ALLOCATION**	**378,615,248,639.00**	**-**	**378,615,248,639.00**	**-**	**-**	**12,861,406,641.04**	**-**	**12,861,406,641.04**
01101	FAAC DIRECT ALLOCATION	378,615,248,639.00	-	378,615,248,639.00	-	-	12,861,406,641.04	-	12,861,406,641.04
02	**CONSOLIDATED REVENUE FUND**	**66,852,797,733.00**	**-**	**66,852,797,733.00**	**88,488,077,980.96**	**139,805,525,729.00**	**-**	**-**	**228,293,603,709.96**
021	**MAIN ENVELOP**	**66,852,797,733.00**	**-**	**66,852,797,733.00**	**57,811,245,278.96**	**139,395,895,729.00**	**-**	**-**	**197,207,141,007.96**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	66,852,797,733.00	-	66,852,797,733.00	57,811,245,278.96	139,395,895,729.00	-	-	197,207,141,007.96
022	**CRF CHARGES**	**-**	**-**	**-**	**30,676,832,702.00**	**409,630,000.00**	**-**	**-**	**31,086,462,702.00**
02201	PENSION AND GRATUITIES	-	-	-	23,157,136,564.00	-	-	-	23,157,136,564.00
02204	OTHER CRF CHARGES	-	-	-	7,519,696,138.00	409,630,000.00	-	-	7,929,326,138.00
03	**CAPITAL DEVELOPMENT FUND**	**-**	**113,855,149,757.00**	**113,855,149,757.00**	**-**	**21,406,458.00**	**-**	**308,436,779,320.00**	**308,458,185,778.00**
031	**CDF MAIN**	**-**	**113,855,149,757.00**	**113,855,149,757.00**	**-**	**21,406,458.00**	**-**	**308,436,779,320.00**	**308,458,185,778.00**
03101	CAPITAL DEVELOPMENT FUND	-	113,855,149,757.00	113,855,149,757.00	-	21,406,458.00	-	308,436,779,320.00	308,458,185,778.00
04	**CONTINGENCY FUND**	**-**	**-**	**-**	**-**	**9,710,000,000.00**	**-**	**-**	**9,710,000,000.00**
041	**CONTINGENCY FUND MAIN**	**-**	**-**	**-**	**-**	**9,710,000,000.00**	**-**	**-**	**9,710,000,000.00**
04101	CONTINGENCY FUND	-	-	-	-	9,710,000,000.00	-	-	9,710,000,000.00
08	**AIDS AND GRANTS**	**-**	**65,492,565,370.00**	**65,492,565,370.00**	**9,816,007,752.00**	**21,755,535,429.00**	**-**	**33,921,022,189.00**	**65,492,565,370.00**
081	**MULTILATERAL AIDS AND GRANTS**	**-**	**9,375,000,000.00**	**9,375,000,000.00**	**-**	**1,310,000,000.00**	**-**	**8,065,000,000.00**	**9,375,000,000.00**
08107	EUROPEAN UNION	-	3,065,000,000.00	3,065,000,000.00	-	-	-	3,065,000,000.00	3,065,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00	2,500,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	3,700,000,000.00	3,700,000,000.00	-	1,200,000,000.00	-	2,500,000,000.00	3,700,000,000.00
08121	WORLD BANK TRUST FUND	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	-	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	10,000,000.00
083	**LOCAL AIDS AND GRANTS**	**-**	**56,117,565,370.00**	**56,117,565,370.00**	**9,816,007,752.00**	**20,445,535,429.00**	**-**	**25,856,022,189.00**	**56,117,565,370.00**
08301	DONATION BY LOCAL NGOs	-	115,000,000.00	115,000,000.00	-	80,000,000.00	-	35,000,000.00	115,000,000.00
08302	DONATION BY STATE GOVERNMENTS	-	-	-	-	-	-	-	-
08303	DONATION BY LOCAL GOVERNMENTS	-	22,558,486,751.00	22,558,486,751.00	8,662,859,751.00	9,779,727,000.00	-	4,115,900,000.00	22,558,486,751.00
08304	DONATIONS BY FED. GOVERNMENT	-	33,381,578,619.00	33,381,578,619.00	1,153,148,001.00	10,523,308,429.00	-	21,705,122,189.00	33,381,578,619.00
08306	DONATIONS BY INDIVIDUALS	-	62,500,000.00	62,500,000.00	-	62,500,000.00	-	-	62,500,000.00
09	**LOANS/DEBTS**	**-**	**192,693,927,933.00**	**192,693,927,933.00**	**-**	**33,960,129,500.00**	**-**	**158,733,798,433.00**	**192,693,927,933.00**
091	**MULTILATERAL LOANS/DEBTS**	**-**	**172,163,824,438.00**	**172,163,824,438.00**	**-**	**30,562,980,900.00**	**-**	**141,600,843,538.00**	**172,163,824,438.00**
09101	AFRICAN DEVELOPMENT BANK	-	3,650,875,968.00	3,650,875,968.00	-	268,065,000.00	-	3,382,810,968.00	3,650,875,968.00
09107	EUROPEAN UNION	-	-	-	-	-	-	-	-
09108	EUROPEAN INVESTMENT BANK	-	7,000,000,000.00	7,000,000,000.00	-	1,300,000,000.00	-	5,700,000,000.00	7,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	161,512,948,470.00	161,512,948,470.00	-	28,994,915,900.00	-	132,518,032,570.00	161,512,948,470.00
092	**BILATERAL LOANS/DEBTS**	**-**	**19,530,103,495.00**	**19,530,103,495.00**	**-**	**3,397,148,600.00**	**-**	**16,132,954,895.00**	**19,530,103,495.00**
09201	BI-LATERAL LOANS	-	19,530,103,495.00	19,530,103,495.00	-	3,397,148,600.00	-	16,132,954,895.00	19,530,103,495.00
093	**LOCAL LOANS/DEBTS**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**-**	**-**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
09301	FEDERAL GOVERNMENT	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00	1,000,000,000.00

Plateau State Government 2026 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	*499,461,161,110.63*	*609,186,525,931.13*	*181,758,247,214.79*	*914,863,422,871.00*	*817,509,689,432.00*	*624,900,000.00*	*152,505,000.00*	-	*299,500,000.00*
010000000000	**ADMINISTRATIVE SECTOR**	**124,277,651,217.22**	**152,286,519,864.27**	**53,319,884,411.81**	**188,537,559,090.00**	**201,070,581,424.00**	**24,000,000.00**	**109,600,000.00**	-	**15,000,000.00**
011100000000	**GOVERNMENT HOUSE**	**30,484,286,197.11**	**30,875,497,963.09**	**5,428,036,389.88**	**33,775,940,115.00**	**35,240,302,449.00**	**10,000,000.00**	**6,200,000.00**	-	**10,000,000.00**
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	8,465,423,020.00	9,768,523,020.00	1,758,341,846.88	8,787,685,000.00	8,787,685,000.00	-	-	-	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,473,208,875.00	1,263,208,875.00	172,520,946.06	914,213,375.00	914,213,375.00	-	100,000.00	-	-
011100400100	PLATEAU STATE BOUNDARY COMMISSION	198,359,266.00	198,359,266.00	18,477,719.28	526,194,266.00	526,194,266.00	-	500,000.00	-	-
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	1,416,637,529.00	1,416,637,529.00	142,261,542.90	1,081,300,000.00	1,131,300,000.00	-	100,000.00	-	10,000,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	3,298,919,648.15	2,899,519,648.15	365,876,709.58	5,174,090,931.00	5,774,090,931.00	10,000,000.00	100,000.00	-	-
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	1,336,000,000.00	1,236,000,000.00	8,827,512.08	466,843,600.00	426,843,600.00	-	5,000,000.00	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	96,300,000.00	244,980,000.00	54,547,143.00	350,713,500.00	355,713,500.00	-	100,000.00	-	-
011103500100	PLATEAU STATE PENSION BOARD	116,200,000.00	46,200,000.00	20,920,000.00	4,037,000,000.00	4,037,000,000.00	-	100,000.00	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	9,011,850,000.00	9,151,850,000.00	2,668,882,488.65	7,189,773,106.00	8,039,135,440.00	-	-	-	-
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	497,100,000.00	497,100,000.00	63,929,532.40	388,300,000.00	388,300,000.00	-	100,000.00	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	4,574,287,858.96	4,153,119,624.94	153,450,949.05	4,859,826,337.00	4,859,826,337.00	-	100,000.00	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**39,577,005,271.16**	**62,350,893,918.21**	**36,087,532,549.67**	**51,692,241,638.00**	**62,162,241,638.00**	**-**	**800,000.00**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	29,350,325,424.78	51,754,162,948.64	33,129,071,430.37	42,056,468,873.00	52,056,468,873.00	-	100,000.00	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,753,818,164.92	3,753,818,164.92	2,708,594,453.58	3,355,217,765.00	3,825,217,765.00	-	500,000.00	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,424,049,536.46	4,794,100,659.65	38,588,905.50	4,755,085,000.00	4,755,085,000.00	-	100,000.00	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,048,812,145.00	2,048,812,145.00	211,277,760.22	1,525,470,000.00	1,525,470,000.00	-	100,000.00	-	-
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**41,828,649,531.64**	**41,828,649,531.64**	**7,199,201,859.40**	**69,561,639,166.00**	**69,561,639,166.00**	**-**	**100,000,000.00**	**-**	**-**
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	2,194,643,877.64	2,194,643,877.64	426,894,784.53	7,392,740,512.00	7,392,740,512.00	-	-	-	-
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	26,722,005,654.00	26,722,005,654.00	2,624,221,071.54	41,541,898,654.00	41,541,898,654.00	-	100,000,000.00	-	-
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	5,326,000,000.00	5,326,000,000.00	769,586,950.00	10,596,000,000.00	10,596,000,000.00	-	-	-	-
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,792,000,000.00	1,792,000,000.00	7,460,000.00	2,197,000,000.00	2,197,000,000.00	-	-	-	-
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,508,000,000.00	1,508,000,000.00	170,818,228.49	1,678,000,000.00	1,678,000,000.00	-	-	-	-
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	4,000,000,000.00	4,000,000,000.00	3,145,542,824.84	5,845,000,000.00	5,845,000,000.00	-	-	-	-
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	126,000,000.00	126,000,000.00	34,830,000.00	151,000,000.00	151,000,000.00	-	-	-	-
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	160,000,000.00	160,000,000.00	19,848,000.00	160,000,000.00	160,000,000.00	-	-	-	-
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**2,771,176,675.39**	**3,804,944,909.41**	**1,507,662,072.29**	**3,827,085,111.00**	**3,835,745,111.00**	**14,000,000.00**	**1,600,000.00**	**-**	**-**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	921,873,717.15	921,873,717.15	496,013,438.59	1,120,108,017.00	1,120,108,017.00	14,000,000.00	500,000.00	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	1,455,873,642.24	1,618,473,642.24	686,309,256.52	1,831,340,752.00	1,831,340,752.00	-	500,000.00	-	-
012301300100	PLATEAU STATE PRINTING PRESS	205,500,000.00	655,500,000.00	44,483,548.02	197,900,000.00	197,900,000.00	-	100,000.00	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	187,929,316.00	609,097,550.02	280,855,829.16	677,736,342.00	686,396,342.00	-	500,000.00	-	-
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**4,089,651,395.04**	**3,949,651,395.04**	**1,457,390,119.84**	**8,019,741,395.00**	**8,019,741,395.00**	**-**	**100,000.00**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,089,651,395.04	3,949,651,395.04	1,457,390,119.84	8,019,741,395.00	8,019,741,395.00	-	100,000.00	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**1,950,246,610.26**	**1,835,246,610.26**	**454,249,471.42**	**1,603,101,832.00**	**1,603,101,832.00**	**-**	**500,000.00**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	1,213,891,218.00	1,098,891,218.00	261,238,819.43	946,438,007.00	946,438,007.00	-	500,000.00	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	736,355,392.26	736,355,392.26	193,010,651.99	656,663,825.00	656,663,825.00	-	-	-	-
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**278,274,395.62**	**203,274,395.62**	**44,652,972.51**	**587,859,767.00**	**587,859,767.00**	**-**	**100,000.00**	**-**	**-**
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	278,274,395.62	203,274,395.62	44,652,972.51	587,859,767.00	587,859,767.00	-	100,000.00	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**1,467,403,297.37**	**2,967,403,297.37**	**452,501,161.23**	**9,601,193,564.00**	**9,691,193,564.00**	**-**	**200,000.00**	**-**	**-**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	811,135,701.37	811,135,701.37	403,558,864.27	766,277,000.00	856,277,000.00	-	100,000.00	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	656,267,596.00	2,156,267,596.00	48,942,296.96	8,834,916,564.00	8,834,916,564.00	-	100,000.00	-	-
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**1,830,957,843.63**	**4,470,957,843.63**	**688,657,815.57**	**9,868,756,502.00**	**10,368,756,502.00**	**-**	**100,000.00**	**-**	**5,000,000.00**
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,830,957,843.63	4,470,957,843.63	688,657,815.57	9,868,756,502.00	10,368,756,502.00	-	100,000.00	-	5,000,000.00
020000000000	**ECONOMIC SECTOR**	**232,822,039,922.84**	**303,720,305,526.09**	**81,606,087,530.51**	**476,450,842,016.00**	**376,910,055,018.04**	**266,500,000.00**	**4,500,000.00**	**-**	**162,500,000.00**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**20,818,799,804.70**	**32,803,212,975.70**	**8,805,836,476.55**	**60,069,340,587.00**	**48,014,440,587.00**	**40,000,000.00**	**300,000.00**	**-**	**50,000,000.00**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,354,336,434.41	16,414,336,134.41	526,346,704.69	17,424,700,363.00	17,319,800,363.00	30,000,000.00	100,000.00	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	1,560,427,988.59	1,343,227,988.59	18,937,444.12	533,924,655.00	583,924,655.00	-	100,000.00	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	2,917,240,615.85	2,817,240,615.85	1,133,064,384.77	6,749,343,362.00	6,749,343,362.00	-	100,000.00	-	50,000,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	6,986,794,765.85	11,778,408,236.85	7,127,487,942.97	27,077,022,207.00	17,077,022,207.00	10,000,000.00	-	-	-
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	450,000,000.00	-	8,284,350,000.00	6,284,350,000.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**59,725,671,141.81**	**60,040,171,141.81**	**46,957,006,821.43**	**95,478,273,759.00**	**53,008,605,161.04**	**6,500,000.00**	**1,050,000.00**	**-**	**1,000,000.00**
022000100100	MINISTRY OF FINANCE	2,168,053,396.96	2,168,053,396.96	202,842,410.60	4,717,987,461.00	3,917,987,461.00	6,500,000.00	100,000.00	-	1,000,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	94,000,000.00	94,000,000.00	4,282,818.00	99,635,000.00	99,635,000.00	-	250,000.00	-	-
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	605,000,000.00	-	454,850,000.00	454,850,000.00	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	582,749,856.52	582,749,856.52	136,933,900.60	198,094,000.00	198,094,000.00	-	100,000.00	-	-
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	6,253,012,981.88	5,877,512,981.88	4,678,091,160.56	6,969,364,191.00	7,669,364,191.00	-	100,000.00	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	4,656,089,686.45	4,741,089,686.45	2,619,323,922.42	5,478,523,528.00	5,978,523,328.00	-	500,000.00	-	-
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	45,971,765,220.00	45,971,765,220.00	39,315,532,609.25	77,559,819,579.00	34,690,151,181.04	-	-	-	-
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**1,751,190,384.35**	**1,681,190,384.35**	**320,448,967.55**	**1,855,004,151.00**	**1,855,004,151.00**	**20,000,000.00**	**100,000.00**	**-**	**-**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	1,066,395,651.35	996,395,651.35	145,431,897.31	1,423,145,651.00	1,423,145,651.00	20,000,000.00	100,000.00	-	-
022200200100	JOS MAIN MARKET AUTHORITY	602,623,733.00	602,623,733.00	175,017,070.24	394,300,000.00	394,300,000.00	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	82,171,000.00	82,171,000.00	-	37,558,500.00	37,558,500.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**1,623,012,350.98**	**1,553,012,350.98**	**424,337,220.39**	**14,352,675,520.00**	**11,352,675,520.00**	**20,000,000.00**	**700,000.00**	**-**	**-**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	511,313,543.47	511,313,543.47	101,236,616.79	2,181,984,600.00	2,181,984,600.00	20,000,000.00	100,000.00	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	839,681,007.95	769,681,007.95	245,317,681.05	11,990,562,407.00	8,990,562,407.00	-	500,000.00	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	272,017,799.56	272,017,799.56	77,782,922.55	180,128,513.00	180,128,513.00	-	100,000.00	-	-
023400000000	**MINISTRY OF WORKS**	**26,081,732,530.74**	**76,838,584,386.37**	**8,361,078,119.02**	**76,024,931,690.00**	**89,024,931,690.00**	**-**	**1,100,000.00**	**-**	**-**
023400100100	MINISTRY OF WORKS	14,727,728,796.00	39,678,827,796.00	8,115,362,522.39	50,824,069,956.00	60,824,069,956.00	-	100,000.00	-	-
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	4,160,000,000.00	9,467,625,517.00	-	7,500,000,000.00	5,500,000,000.00	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,194,003,734.74	27,692,131,073.37	245,715,596.63	17,700,861,734.00	22,700,861,734.00	-	1,000,000.00	-	-
022900000000	**MINISTRY OF TRANSPORT**	**2,356,223,516.47**	**2,647,023,516.47**	**200,571,354.39**	**3,489,148,880.00**	**3,689,148,880.00**	**-**	**100,000.00**	**-**	**-**
022900100100	MINISTRY OF TRANSPORT	2,356,223,516.47	2,647,023,516.47	200,571,354.39	3,489,148,880.00	3,689,148,880.00	-	100,000.00	-	-
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**1,086,481,316.08**	**1,001,481,316.08**	**247,323,191.52**	**-**	**-**	**-**	**-**	**-**	**-**
023305100100	MINISTRY OF MINERAL DEVELOPMENT COMPANY	1,086,481,316.08	1,001,481,316.08	247,323,191.52	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**2,400,234,279.62**	**3,200,234,279.62**	**608,220,168.00**	**4,435,816,166.00**	**4,435,816,166.00**	**-**	**200,000.00**	**-**	**-**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	819,572,637.27	1,619,572,637.27	261,156,915.66	2,833,143,896.00	2,833,143,896.00	-	100,000.00	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	1,580,661,642.35	1,580,661,642.35	347,063,252.34	1,602,672,270.00	1,602,672,270.00	-	100,000.00	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**43,692,588,049.00**	**47,822,588,049.00**	**7,956,562,089.42**	**48,862,042,648.00**	**17,306,942,648.00**	**130,000,000.00**	**200,000.00**	**-**	**1,500,000.00**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	43,227,474,344.94	47,427,474,344.94	7,848,074,984.16	48,458,578,944.00	16,903,478,944.00	130,000,000.00	100,000.00	-	1,500,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	465,113,704.06	395,113,704.06	108,487,105.26	403,463,704.00	403,463,704.00	-	100,000.00	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**38,062,019,465.08**	**31,362,053,531.92**	**2,403,062,594.27**	**120,838,294,856.00**	**107,077,176,456.00**	**35,000,000.00**	**350,000.00**	**-**	**110,000,000.00**
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	749,197,002.19	749,197,002.19	162,413,643.28	1,488,198,736.00	9,788,198,736.00	20,000,000.00	50,000.00	-	-
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	2,280,000,000.00	2,280,000,000.00	41,788,000.00	19,010,000,000.00	14,310,000,000.00	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	6,326,653,502.46	3,718,705,502.46	441,582,127.98	13,357,910,603.00	15,932,910,603.00	-	100,000.00	-	-
025200400100	JOS WATER SERVICES CORPORATION	13,828,290,943.50	9,627,435,856.30	1,541,641,688.21	62,944,604,836.00	44,408,486,436.00	-	100,000.00	-	90,000,000.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	6,651,130,016.93	4,541,534,671.97	104,226,494.80	8,552,443,074.00	8,702,443,074.00	15,000,000.00	-	-	-

025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	8,226,748,000.00	8,004,748,000.00	111,410,640.00	12,292,030,000.00	10,742,030,000.00	-	100,000.00	-	20,000,000.00
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	2,440,432,499.00	-	3,193,107,607.00	3,193,107,607.00	-	-	-	-
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**21,426,549,953.74**	**36,005,032,713.52**	**435,513,045.25**	**24,410,629,895.00**	**20,510,629,895.00**	**-**	**200,000.00**	**-**	**-**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,417,167,996.68	25,545,650,756.46	171,508,323.43	16,779,705,188.00	12,879,705,188.00	-	100,000.00	-	-
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	11,009,381,957.06	10,459,381,957.06	264,004,721.82	7,630,924,707.00	7,630,924,707.00	-	100,000.00	-	-
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**13,797,537,130.27**	**7,747,537,130.27**	**4,886,127,482.72**	**10,677,581,480.00**	**8,677,581,480.00**	**-**	**100,000.00**	**-**	**-**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	13,797,537,130.27	7,747,537,130.27	4,886,127,482.72	10,677,581,480.00	8,677,581,480.00	-	100,000.00	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHEI**	**-**	**1,018,183,750.00**	**-**	**15,957,102,384.00**	**11,957,102,384.00**	**15,000,000.00**	**100,000.00**	**-**	**-**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	1,018,183,750.00	-	15,957,102,384.00	11,957,102,384.00	15,000,000.00	100,000.00	-	-
030000000000	**LAW AND JUSTICE**	**21,315,055,217.43**	**25,665,055,217.43**	**5,498,317,862.97**	**23,391,625,533.00**	**23,677,425,533.00**	**-**	**22,400,000.00**	**-**	**20,000,000.00**
031800000000	**JUDICIARY**	**18,263,811,930.15**	**18,253,811,930.15**	**4,794,861,502.72**	**18,495,171,637.00**	**18,780,971,637.00**	**-**	**22,000,000.00**	**-**	**20,000,000.00**
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	2,408,720,860.63	2,398,720,860.63	450,187,575.87	2,507,487,431.00	2,542,487,431.00	-	10,000,000.00	-	-
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	9,320,313,814.50	9,320,313,814.50	2,183,040,238.11	9,174,941,773.00	9,174,941,773.00	-	5,000,000.00	-	20,000,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	3,439,067,101.56	3,439,067,101.56	1,440,577,405.86	3,494,676,849.00	3,667,676,849.00	-	5,000,000.00	-	-
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,075,728,221.28	2,075,728,221.28	627,625,749.72	2,265,804,315.00	2,343,604,315.00	-	1,500,000.00	-	-
031805400100	MULTI-DOOR COURT HOUSE	1,019,981,932.18	1,019,981,932.18	93,430,533.16	1,052,261,269.00	1,052,261,269.00	-	500,000.00	-	-
032600000000	**MINISTRY OF JUSTICE**	**3,051,243,287.28**	**7,411,243,287.28**	**703,456,360.25**	**4,896,453,896.00**	**4,896,453,896.00**	**-**	**400,000.00**	**-**	**-**
032600100100	MINISTRY OF JUSTICE	2,593,791,085.50	6,953,791,085.50	635,251,038.85	3,110,181,085.00	3,110,181,085.00	-	100,000.00	-	-
032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER	-	-	-	875,310,000.00	875,310,000.00	-	100,000.00	-	-
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	457,452,201.78	457,452,201.78	68,205,321.40	278,552,811.00	278,552,811.00	-	100,000.00	-	-
032600400100	PLATEAU STATE LAW REFORM COMMISSION	-	-	-	632,410,000.00	632,410,000.00	-	100,000.00	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**121,046,414,753.14**	**127,514,645,323.34**	**41,333,957,409.50**	**226,483,396,232.00**	**215,851,627,456.96**	**334,400,000.00**	**16,005,000.00**	**-**	**102,000,000.00**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**4,486,504,044.16**	**14,346,604,044.16**	**2,150,379,367.86**	**11,205,443,766.00**	**9,360,443,766.00**	**-**	**1,005,000.00**	**-**	**-**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	677,309,265.66	2,573,309,265.66	362,077,565.48	6,947,611,085.00	5,047,611,085.00	-	-	-	-
051300200100	PLATEAU STATE SPORT COUNCIL	1,121,262,527.20	1,121,262,527.20	627,255,484.59	965,282,681.00	965,282,681.00	-	500,000.00	-	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	1,561,259,241.30	2,025,359,241.30	981,781,792.79	2,572,550,000.00	2,572,550,000.00	-	500,000.00	-	-
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	336,673,010.00	336,673,010.00	179,264,525.00	350,000,000.00	405,000,000.00	-	5,000.00	-	-
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	790,000,000.00	8,290,000,000.00	-	370,000,000.00	370,000,000.00	-	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**1,793,472,139.82**	**1,529,472,139.82**	**359,568,173.77**	**2,027,292,139.00**	**2,108,292,139.00**	**15,000,000.00**	**1,100,000.00**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,294,772,139.82	1,170,772,139.82	233,252,549.72	1,639,042,139.00	1,720,042,139.00	15,000,000.00	1,000,000.00	-	-
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	498,700,000.00	358,700,000.00	126,315,624.05	388,250,000.00	388,250,000.00	-	100,000.00	-	-
051700000000	**MINISTRY OF EDUCATION**	**51,000,158,742.68**	**54,701,013,829.88**	**24,880,170,663.81**	**98,722,097,866.00**	**91,303,650,186.00**	**83,900,000.00**	**3,000,000.00**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	16,814,652,441.12	16,814,652,441.12	8,022,175,694.84	39,063,287,859.00	29,613,287,859.00	24,000,000.00	100,000.00	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	11,795,830,354.50	5,535,602,432.16	25,298,051,252.00	25,864,603,572.00	59,900,000.00	500,000.00	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	689,622,000.88	689,622,000.88	39,012,215.96	402,479,940.00	402,479,940.00	-	100,000.00	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	81,024,383.79	41,024,383.79	30,113,573.71	178,474,383.00	178,474,383.00	-	500,000.00	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	414,539,005.16	414,539,005.16	10,979,167.81	552,685,199.00	552,685,199.00	-	500,000.00	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	789,977,902.11	789,977,902.11	39,035,493.42	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	7,304,282,224.61	5,304,282,224.61	3,734,262,831.97	9,326,693,648.00	9,326,693,648.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	3,700,159,254.03	3,620,159,254.03	1,585,443,346.04	5,721,678,260.00	5,721,678,260.00	-	600,000.00	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	11,782,048,390.00	11,482,048,390.00	4,412,253,870.04	11,668,934,379.00	11,668,934,379.00	-	500,000.00	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	2,630,677,873.68	2,500,677,873.68	830,936,537.86	2,258,862,946.00	2,253,862,946.00	-	100,000.00	-	-
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	1,288,200,000.00	1,248,200,000.00	640,355,500.00	4,250,950,000.00	5,720,950,000.00	-	100,000.00	-	-
052100000000	**MINISTRY OF HEALTH**	**35,436,501,408.26**	**32,697,776,891.26**	**11,263,525,015.90**	**85,812,321,663.00**	**88,363,000,567.96**	**215,500,000.00**	**10,600,000.00**	**-**	**100,000,000.00**
052100100100	MINISTRY OF HEALTH	3,160,139,274.85	3,160,139,274.85	495,789,801.64	6,517,479,157.00	6,817,479,157.00	10,000,000.00	10,000,000.00	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	5,681,336,031.18	5,681,336,031.18	347,756,330.43	5,527,193,364.00	7,039,868,222.96	205,500,000.00	100,000.00	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	7,525,682,042.81	6,766,957,525.81	2,627,023,681.90	55,238,601,095.00	55,238,601,095.00	-	100,000.00	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	8,276,761,429.63	6,476,761,429.63	3,330,783,847.54	7,127,669,439.00	7,487,035,819.00	-	-	-	100,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	2,727,869,021.60	2,727,869,021.60	731,912,400.44	2,456,096,950.00	2,456,096,950.00	-	100,000.00	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	2,703,309,844.14	2,523,309,844.14	607,050,702.01	1,649,700,028.00	1,800,337,694.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,992,110,534.27	1,992,110,534.27	693,061,719.33	1,892,900,067.00	1,892,900,067.00	-	100,000.00	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	2,158,500,903.22	2,158,500,903.22	1,605,054,920.29	3,617,200,000.00	3,745,200,000.00	-	100,000.00	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	1,210,792,326.56	1,210,792,326.56	825,091,612.32	1,785,481,563.00	1,885,481,563.00	-	100,000.00	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**25,877,244,763.22**	**21,787,244,763.22**	**1,007,524,625.76**	**19,497,719,065.00**	**15,497,719,065.00**	**15,000,000.00**	**200,000.00**	**-**	**2,000,000.00**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	23,768,544,763.22	19,678,544,763.22	847,369,407.76	16,696,752,903.00	12,696,752,903.00	15,000,000.00	100,000.00	-	2,000,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	2,108,700,000.00	2,108,700,000.00	160,155,218.00	2,800,966,162.00	2,800,966,162.00	-	100,000.00	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**2,452,533,655.00**	**2,452,533,655.00**	**1,672,789,562.40**	**9,218,521,733.00**	**9,218,521,733.00**	**5,000,000.00**	**100,000.00**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,452,533,655.00	2,452,533,655.00	1,672,789,562.40	9,218,521,733.00	9,218,521,733.00	5,000,000.00	100,000.00	-	-

Plateau State Government 2026 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Personnel Expenditure	***67,144,866,345.63***	***68,851,580,178.65***	***38,868,499,159.42***	***93,618,532,174.00***	***98,304,085,732.96***	**-**	**-**	**-**	**-**
010000000000	**ADMINISTRATIVE SECTOR**	**10,086,629,600.22**	**11,854,960,934.24**	**6,724,769,874.70**	**25,175,019,985.00**	**25,030,542,319.00**	**-**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**326,664,896.11**	**326,664,896.11**	**223,011,372.66**	**4,623,629,604.00**	**4,472,991,938.00**	**-**	**-**	**-**	**-**
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	185,131,009.00	185,131,009.00	144,133,590.13	225,000,000.00	225,000,000.00	-	-	-	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	29,626,335.00	29,626,335.00	20,800,594.81	26,626,335.00	26,626,335.00	-	-	-	-
011100400100	PLATEAU STATE BOUNDARY COMMISSION	5,029,266.00	5,029,266.00	3,527,719.28	5,029,266.00	5,029,266.00	-	-	-	-
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	30,269,529.00	30,269,529.00	-	-	-	-	-	-	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	59,710,898.15	59,710,898.15	42,595,561.95	199,510,000.00	199,510,000.00	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	-	-	-	4,000,000,000.00	4,000,000,000.00	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	-	-	-	150,637,666.00	-	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	16,897,858.96	16,897,858.96	11,953,906.49	16,826,337.00	16,826,337.00	-	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**1,884,341,271.16**	**1,884,341,271.16**	**1,627,138,583.53**	**2,215,456,966.00**	**2,215,456,966.00**	**-**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,647,950,424.78	1,647,950,424.78	1,428,978,916.73	1,951,839,201.00	1,951,839,201.00	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	13,218,164.92	13,218,164.92	9,307,556.08	14,617,765.00	14,617,765.00	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,549,536.46	7,549,536.46	6,204,350.50	9,000,000.00	9,000,000.00	-	-	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	215,623,145.00	215,623,145.00	182,647,760.22	240,000,000.00	240,000,000.00	-	-	-	-
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**4,098,684,151.64**	**4,098,684,151.64**	**2,114,527,399.48**	**5,615,159,616.00**	**5,615,159,616.00**	**-**	**-**	**-**	**-**
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	372,571,497.64	372,571,497.64	210,229,662.08	689,046,962.00	689,046,962.00	-	-	-	-
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	3,726,112,654.00	3,726,112,654.00	1,904,297,737.40	4,926,112,654.00	4,926,112,654.00	-	-	-	-
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**929,578,675.39**	**1,197,910,009.41**	**878,121,701.91**	**1,296,867,671.00**	**1,303,027,671.00**	**-**	**-**	**-**	**-**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	143,723,717.15	143,723,717.15	97,514,490.59	143,723,717.00	143,723,717.00	-	-	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	761,873,642.24	761,873,642.24	552,383,925.21	898,040,752.00	898,040,752.00	-	-	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	23,981,316.00	292,312,650.02	228,223,286.11	255,103,202.00	261,263,202.00	-	-	-	-
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**1,965,431,395.04**	**1,965,431,395.04**	**1,214,725,428.84**	**1,965,431,395.00**	**1,965,431,395.00**	**-**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395.04	1,965,431,395.04	1,214,725,428.84	1,965,431,395.00	1,965,431,395.00	-	-	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**476,562,610.26**	**476,562,610.26**	**332,795,788.68**	**461,791,982.00**	**461,791,982.00**	**-**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	316,307,218.00	316,307,218.00	219,860,349.43	301,428,157.00	301,428,157.00	-	-	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	160,255,392.26	160,255,392.26	112,935,439.25	160,363,825.00	160,363,825.00	-	-	-	-
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**59,644,395.62**	**59,644,395.62**	**42,222,018.76**	**60,109,685.00**	**60,109,685.00**	**-**	**-**	**-**	**-**

014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	59,644,395.62	59,644,395.62	42,222,018.76	60,109,685.00	60,109,685.00	-	-	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**126,489,361.37**	**1,626,489,361.37**	**62,577,870.27**	**8,653,866,564.00**	**8,653,866,564.00**	**-**	**-**	**-**	**-**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	110,551,765.37	110,551,765.37	62,577,870.27	122,400,000.00	122,400,000.00	-	-	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	15,937,596.00	1,515,937,596.00	-	8,531,466,564.00	8,531,466,564.00	-	-	-	-
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**219,232,843.63**	**219,232,843.63**	**229,649,710.57**	**282,706,502.00**	**282,706,502.00**	**-**	**-**	**-**	**-**
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	219,232,843.63	219,232,843.63	229,649,710.57	282,706,502.00	282,706,502.00	-	-	-	-
020000000000	**ECONOMIC SECTOR**	**18,835,248,273.84**	**19,198,630,772.84**	**6,535,693,114.91**	**27,644,961,703.00**	**28,694,961,703.00**	**-**	**-**	**-**	**-**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**2,774,832,904.70**	**2,774,832,904.70**	**1,908,956,405.50**	**2,689,460,462.00**	**2,739,460,462.00**	**-**	**-**	**-**	**-**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,366,434.41	597,366,434.41	420,155,081.02	109,783,863.00	109,783,863.00	-	-	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	20,977,988.59	20,977,988.59	10,441,444.12	22,114,655.00	72,114,655.00	-	-	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,241,985,615.85	1,241,985,615.85	857,095,860.52	1,414,433,362.00	1,414,433,362.00	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	914,502,865.85	914,502,865.85	621,264,019.84	1,143,128,582.00	1,143,128,582.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**13,029,868,741.81**	**13,114,868,741.81**	**2,519,569,823.21**	**21,090,592,352.00**	**22,090,592,352.00**	**-**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE	149,359,396.96	149,359,396.96	110,137,995.55	161,958,621.00	161,958,621.00	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	22,039,856.52	22,039,856.52	15,476,668.60	26,464,000.00	26,464,000.00	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	738,212,981.88	738,212,981.88	528,331,635.56	983,604,191.00	983,604,191.00	-	-	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,291,511,966.45	1,376,511,966.45	1,142,256,904.64	1,789,821,000.00	2,789,821,000.00	-	-	-	-
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	10,828,744,540.00	10,828,744,540.00	723,366,618.86	18,128,744,540.00	18,128,744,540.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**139,289,384.35**	**139,289,384.35**	**98,159,467.55**	**147,045,651.00**	**147,045,651.00**	**-**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	72,045,651.35	72,045,651.35	51,732,397.31	82,045,651.00	82,045,651.00	-	-	-	-
022200200100	JOS MAIN MARKET AUTHORITY	67,243,733.00	67,243,733.00	46,427,070.24	65,000,000.00	65,000,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**257,418,851.98**	**257,418,851.98**	**174,114,764.69**	**264,784,120.00**	**264,784,120.00**	**-**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	76,180,044.47	76,180,044.47	51,338,616.79	95,434,600.00	95,434,600.00	-	-	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	90,421,007.95	90,421,007.95	60,991,225.35	94,421,007.00	94,421,007.00	-	-	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	90,817,799.56	90,817,799.56	61,784,922.55	74,928,513.00	74,928,513.00	-	-	-	-
023400000000	**MINISTRY OF WORKS**	**195,949,530.74**	**195,949,530.74**	**133,020,401.96**	**209,046,418.00**	**209,046,418.00**	**-**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS	140,375,796.00	140,375,796.00	95,304,805.33	152,984,684.00	152,984,684.00	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	55,573,734.74	55,573,734.74	37,715,596.63	56,061,734.00	56,061,734.00	-	-	-	-
022900000000	**MINISTRY OF TRANSPORT**	**102,773,516.47**	**102,773,516.47**	**68,575,554.39**	**116,938,880.00**	**116,938,880.00**	**-**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORT	102,773,516.47	102,773,516.47	68,575,554.39	116,938,880.00	116,938,880.00	-	-	-	-
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**23,981,316.08**	**23,981,316.08**	**14,740,472.23**	**-**	**-**	**-**	**-**	**-**	**-**
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	23,981,316.08	23,981,316.08	14,740,472.23	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**354,314,279.62**	**354,314,279.62**	**236,962,938.07**	**438,306,166.00**	**438,306,166.00**	**-**	**-**	**-**	**-**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	107,872,637.27	107,872,637.27	68,792,790.66	117,453,896.00	117,453,896.00	-	-	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	246,441,642.35	246,441,642.35	168,170,147.41	320,852,270.00	320,852,270.00	-	-	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**206,288,049.00**	**206,288,049.00**	**143,063,927.17**	**201,288,048.00**	**201,288,048.00**	**-**	**-**	**-**	**-**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	107,824,344.94	107,824,344.94	73,851,821.91	100,824,344.00	100,824,344.00	-	-	-	-
023800400100	PLATEAU STATE BUREAU OF STATISTICS	98,463,704.06	98,463,704.06	69,212,105.26	100,463,704.00	100,463,704.00	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**974,109,865.08**	**1,252,492,364.08**	**689,084,463.90**	**1,384,262,856.00**	**1,384,262,856.00**	**-**	**-**	**-**	**-**
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	68,197,002.19	68,197,002.19	51,009,068.49	43,698,736.00	43,698,736.00	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	83,983,502.46	83,983,502.46	62,114,486.08	85,950,000.00	85,950,000.00	-	-	-	-
025200400100	JOS WATER SERVICES CORPORATION	672,574,343.50	672,574,343.50	479,798,414.53	736,126,236.00	736,126,236.00	-	-	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	149,355,016.93	149,355,016.93	96,162,494.80	155,380,277.00	155,380,277.00	-	-	-	-
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	278,382,499.00	-	363,107,607.00	363,107,607.00	-	-	-	-
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**531,384,703.74**	**531,384,703.74**	**379,408,146.90**	**505,854,696.00**	**505,854,696.00**	**-**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	206,467,996.68	206,467,996.68	148,780,323.43	180,937,989.00	180,937,989.00	-	-	-	-
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	324,916,707.06	324,916,707.06	230,627,823.47	324,916,707.00	324,916,707.00	-	-	-	-
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**245,037,130.27**	**245,037,130.27**	**170,036,749.34**	**207,291,480.00**	**207,291,480.00**	**-**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	245,037,130.27	245,037,130.27	170,036,749.34	207,291,480.00	207,291,480.00	-	-	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHE**	**-**	**-**	**-**	**390,090,574.00**	**390,090,574.00**	**-**	**-**	**-**	**-**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	-	-	390,090,574.00	390,090,574.00	-	-	-	-
030000000000	**LAW AND JUSTICE**	**3,217,799,530.43**	**3,267,799,530.43**	**1,858,715,253.16**	**4,123,565,704.00**	**4,259,365,704.00**	**-**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**2,828,616,243.15**	**2,878,616,243.15**	**1,613,259,380.91**	**3,520,136,808.00**	**3,655,936,808.00**	**-**	**-**	**-**	**-**
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	72,048,860.63	122,048,860.63	82,737,638.18	130,898,478.00	165,898,478.00	-	-	-	-
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,351,526,127.50	2,351,526,127.50	1,322,151,579.18	2,776,334,091.00	2,776,334,091.00	-	-	-	-
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	282,357,101.56	282,357,101.56	122,451,694.67	375,704,239.00	398,704,239.00	-	-	-	-
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	97,702,221.28	97,702,221.28	77,159,549.72	222,200,000.00	300,000,000.00	-	-	-	-
031805400100	MULTI-DOOR COURT HOUSE	24,981,932.18	24,981,932.18	8,758,919.16	15,000,000.00	15,000,000.00	-	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**389,183,287.28**	**389,183,287.28**	**245,455,872.25**	**603,428,896.00**	**603,428,896.00**	**-**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE	316,271,085.50	316,271,085.50	195,801,620.85	316,271,085.00	316,271,085.00	-	-	-	-
032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER	-	-	-	210,600,000.00	210,600,000.00	-	-	-	-
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	72,912,201.78	72,912,201.78	49,654,251.40	76,557,811.00	76,557,811.00	-	-	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**35,005,188,941.14**	**34,530,188,941.14**	**23,749,320,916.65**	**36,674,984,782.00**	**40,319,216,006.96**	**-**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**1,786,049,044.16**	**1,786,049,044.16**	**1,140,871,292.74**	**1,570,086,946.00**	**1,625,086,946.00**	**-**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	83,909,265.66	83,909,265.66	58,673,565.48	83,909,265.00	83,909,265.00	-	-	-	-
051300200100	PLATEAU STATE SPORT COUNCIL	534,307,527.20	534,307,527.20	351,362,334.48	541,177,681.00	541,177,681.00	-	-	-	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	911,159,241.30	911,159,241.30	551,570,867.78	700,000,000.00	700,000,000.00	-	-	-	-
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	256,673,010.00	256,673,010.00	179,264,525.00	245,000,000.00	300,000,000.00	-	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**154,472,139.82**	**154,472,139.82**	**95,658,270.72**	**160,472,139.00**	**160,472,139.00**	**-**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	131,572,139.82	131,572,139.82	92,517,349.72	137,572,139.00	137,572,139.00	-	-	-	-
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	22,900,000.00	22,900,000.00	3,140,921.00	22,900,000.00	22,900,000.00	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**22,465,146,752.68**	**21,965,146,752.68**	**14,530,841,076.79**	**23,931,049,087.00**	**25,497,601,407.00**	**-**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	11,106,197,383.12	10,606,197,383.12	7,683,029,365.39	11,083,529,190.00	11,083,529,190.00	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	704,224,267.30	704,224,267.30	483,262,843.96	705,224,267.00	2,271,776,587.00	-	-	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	44,722,000.88	44,722,000.88	32,502,215.96	50,522,840.00	50,522,840.00	-	-	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	11,024,383.79	11,024,383.79	8,315,085.71	11,024,383.00	11,024,383.00	-	-	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	16,389,005.16	16,389,005.16	8,502,967.81	32,135,199.00	32,135,199.00	-	-	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	26,677,902.11	26,677,902.11	18,764,993.42	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,507,141,754.61	2,507,141,754.61	1,834,964,730.17	4,397,583,417.00	4,397,583,417.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	1,973,670,254.03	1,973,670,254.03	1,446,749,135.04	2,500,000,000.00	2,500,000,000.00	-	-	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	4,954,500,000.00	4,954,500,000.00	2,243,268,021.47	3,974,400,000.00	3,974,400,000.00	-	-	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	1,120,599,801.68	1,120,599,801.68	771,481,717.86	1,176,629,791.00	1,176,629,791.00	-	-	-	-
052100000000	**MINISTRY OF HEALTH**	**10,053,336,446.26**	**10,078,336,446.26**	**7,497,198,250.76**	**10,477,903,974.00**	**12,500,582,878.96**	**-**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH	376,139,274.85	376,139,274.85	252,875,980.12	383,569,157.00	383,569,157.00	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	240,514,931.18	240,514,931.18	168,391,330.43	481,029,864.00	1,993,704,722.96	-	-	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,425,163,405.81	2,425,163,405.81	2,014,164,809.22	2,995,228,768.00	2,995,228,768.00	-	-	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	4,309,601,429.63	4,309,601,429.63	3,141,961,576.84	3,391,259,439.00	3,750,625,819.00	-	-	-	-
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	649,706,521.60	649,706,521.60	457,929,654.02	649,706,700.00	649,706,700.00	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	743,789,494.14	743,789,494.14	534,386,502.01	955,700,028.00	1,106,337,694.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	857,210,534.27	857,210,534.27	625,718,219.33	1,135,900,067.00	1,135,900,067.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	365,700,903.22	390,700,903.22	292,869,303.54	420,000,000.00	420,000,000.00	-	-	-	-

052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	85,509,951.56	85,509,951.56	8,900,875.25	65,509,951.00	65,509,951.00	-	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**365,700,903.22**	**365,700,903.22**	**442,260,850.64**	**365,700,903.00**	**365,700,903.00**	**-**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	365,700,903.22	365,700,903.22	442,260,850.64	365,700,903.00	365,700,903.00	-	-	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**180,483,655.00**	**180,483,655.00**	**42,491,175.00**	**169,771,733.00**	**169,771,733.00**	**-**	**-**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,483,655.00	180,483,655.00	42,491,175.00	169,771,733.00	169,771,733.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Other Non-Debt Recurrent Expenditure	***106,606,106,469.00***	***144,647,524,592.86***	***60,252,615,981.77***	***188,180,215,716.00***	***205,252,597,116.00***	***624,900,000.00***	***152,505,000.00***	***-***	***87,500,000.00***
010000000000	**ADMINISTRATIVE SECTOR**	**59,508,168,406.00**	**71,974,318,829.86**	**36,087,687,329.94**	**77,136,303,451.00**	**96,773,803,451.00**	**24,000,000.00**	**109,600,000.00**	**-**	**15,000,000.00**
011100000000	**GOVERNMENT HOUSE**	**12,495,761,090.00**	**14,854,286,590.00**	**4,729,745,531.13**	**14,368,038,751.00**	**15,533,038,751.00**	**10,000,000.00**	**6,200,000.00**	**-**	**10,000,000.00**
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	3,985,200,000.00	5,288,300,000.00	1,475,464,578.75	4,977,200,000.00	4,977,200,000.00	-	-	-	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	810,654,340.00	810,654,340.00	150,230,351.25	419,400,000.00	419,400,000.00	-	100,000.00	-	-
011100400100	PLATEAU STATE BOUNDARY COMMISSION	155,330,000.00	155,330,000.00	14,950,000.00	319,165,000.00	319,165,000.00	-	500,000.00	-	-
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	646,368,000.00	646,368,000.00	142,261,542.90	491,300,000.00	491,300,000.00	-	100,000.00	-	10,000,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	116,408,750.00	346,408,750.00	64,800,002.29	468,140,251.00	1,068,140,251.00	10,000,000.00	100,000.00	-	-
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	231,000,000.00	231,000,000.00	8,827,512.08	179,100,000.00	139,100,000.00	-	5,000,000.00	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	48,800,000.00	162,225,500.00	8,547,143.00	271,913,500.00	276,913,500.00	-	100,000.00	-	-
011103500100	PLATEAU STATE PENSION BOARD	11,200,000.00	23,200,000.00	20,920,000.00	34,000,000.00	34,000,000.00	-	100,000.00	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	5,551,200,000.00	5,651,200,000.00	2,667,062,488.65	4,103,220,000.00	4,703,220,000.00	-	-	-	-
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	358,300,000.00	358,300,000.00	63,929,532.40	242,800,000.00	242,800,000.00	-	100,000.00	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	581,300,000.00	1,181,300,000.00	112,752,379.81	2,861,800,000.00	2,861,800,000.00	-	100,000.00	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**27,401,364,000.00**	**37,359,101,523.86**	**25,290,685,067.87**	**33,222,440,000.00**	**46,692,440,000.00**	**-**	**800,000.00**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	19,502,375,000.00	29,445,112,523.86	22,537,498,615.37	25,803,370,000.00	38,803,370,000.00	-	100,000.00	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,540,100,000.00	3,540,100,000.00	2,699,286,897.50	3,140,100,000.00	3,610,100,000.00	-	500,000.00	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,179,000,000.00	4,194,000,000.00	25,269,555.00	4,091,000,000.00	4,091,000,000.00	-	100,000.00	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	179,889,000.00	179,889,000.00	28,630,000.00	187,970,000.00	187,970,000.00	-	100,000.00	-	-
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**15,692,072,380.00**	**15,692,072,380.00**	**4,446,408,479.11**	**25,326,693,550.00**	**25,326,693,550.00**	**-**	**100,000,000.00**	**-**	**-**
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	770,072,380.00	770,072,380.00	183,030,122.45	1,973,693,550.00	1,973,693,550.00	-	-	-	-
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	2,010,000,000.00	2,010,000,000.00	115,292,353.33	2,726,000,000.00	2,726,000,000.00	-	100,000,000.00	-	-
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	5,326,000,000.00	5,326,000,000.00	769,586,950.00	10,596,000,000.00	10,596,000,000.00	-	-	-	-
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,792,000,000.00	1,792,000,000.00	7,460,000.00	2,197,000,000.00	2,197,000,000.00	-	-	-	-
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,508,000,000.00	1,508,000,000.00	170,818,228.49	1,678,000,000.00	1,678,000,000.00	-	-	-	-
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	4,000,000,000.00	4,000,000,000.00	3,145,542,824.84	5,845,000,000.00	5,845,000,000.00	-	-	-	-
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	126,000,000.00	126,000,000.00	34,830,000.00	151,000,000.00	151,000,000.00	-	-	-	-
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	160,000,000.00	160,000,000.00	19,848,000.00	160,000,000.00	160,000,000.00	-	-	-	-
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**814,748,000.00**	**874,635,400.00**	**558,252,088.38**	**1,123,354,300.00**	**1,125,854,300.00**	**14,000,000.00**	**1,600,000.00**	**-**	**-**
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	525,450,000.00	525,450,000.00	375,190,666.00	736,384,300.00	736,384,300.00	14,000,000.00	500,000.00	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	216,100,000.00	216,100,000.00	133,925,331.31	235,900,000.00	235,900,000.00	-	500,000.00	-	-
012301300100	PLATEAU STATE PRINTING PRESS	9,250,000.00	49,250,000.00	6,831,948.02	67,500,000.00	67,500,000.00	-	100,000.00	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	63,948,000.00	83,835,400.00	42,304,143.05	83,570,000.00	86,070,000.00	-	500,000.00	-	-
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**426,020,000.00**	**426,020,000.00**	**189,791,131.00**	**382,110,000.00**	**382,110,000.00**	**-**	**100,000.00**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	426,020,000.00	426,020,000.00	189,791,131.00	382,110,000.00	382,110,000.00	-	100,000.00	-	-
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**790,434,000.00**	**790,434,000.00**	**117,453,682.74**	**729,309,850.00**	**729,309,850.00**	**-**	**500,000.00**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	236,834,000.00	236,834,000.00	41,378,470.00	375,009,850.00	375,009,850.00	-	500,000.00	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,600,000.00	553,600,000.00	76,075,212.74	354,300,000.00	354,300,000.00	-	-	-	-
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**93,630,000.00**	**93,630,000.00**	**2,430,953.75**	**142,980,000.00**	**142,980,000.00**	**-**	**100,000.00**	**-**	**-**
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	93,630,000.00	93,630,000.00	2,430,953.75	142,980,000.00	142,980,000.00	-	100,000.00	-	-
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**1,084,413,936.00**	**1,084,413,936.00**	**389,923,290.96**	**700,327,000.00**	**700,327,000.00**	**-**	**200,000.00**	**-**	**-**
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	494,083,936.00	494,083,936.00	340,980,994.00	519,877,000.00	519,877,000.00	-	100,000.00	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	590,330,000.00	590,330,000.00	48,942,296.96	180,450,000.00	180,450,000.00	-	100,000.00	-	-
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**709,725,000.00**	**799,725,000.00**	**362,997,105.00**	**1,141,050,000.00**	**6,141,050,000.00**	**-**	**100,000.00**	**-**	**5,000,000.00**
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	709,725,000.00	799,725,000.00	362,997,105.00	1,141,050,000.00	6,141,050,000.00	-	100,000.00	-	5,000,000.00
020000000000	**ECONOMIC SECTOR**	**25,207,557,469.00**	**47,566,025,169.00**	**14,874,929,453.89**	**62,712,358,568.00**	**61,806,239,968.00**	**266,500,000.00**	**4,500,000.00**	**-**	**52,500,000.00**
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**766,284,000.00**	**3,044,534,000.00**	**136,001,496.75**	**15,246,921,375.00**	**12,776,921,375.00**	**40,000,000.00**	**300,000.00**	**-**	**50,000,000.00**
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	245,670,000.00	1,923,170,000.00	52,796,871.00	9,502,316,500.00	7,032,316,500.00	30,000,000.00	100,000.00	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	9,350,000.00	10,100,000.00	8,496,000.00	51,010,000.00	51,010,000.00	-	100,000.00	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	90,255,000.00	90,255,000.00	25,926,824.25	4,587,910,000.00	4,587,910,000.00	-	100,000.00	-	50,000,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	421,009,000.00	971,009,000.00	48,781,801.50	821,334,875.00	821,334,875.00	10,000,000.00	-	-	-
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	50,000,000.00	-	284,350,000.00	284,350,000.00	-	-	-	-
022000000000	**MINISTRY OF FINANCE**	**8,808,370,720.00**	**10,232,890,420.00**	**5,538,574,558.43**	**16,029,996,368.00**	**15,629,996,168.00**	**6,500,000.00**	**1,050,000.00**	**-**	**1,000,000.00**
022000100100	MINISTRY OF FINANCE	423,694,000.00	1,793,213,700.00	92,704,415.05	4,353,028,840.00	3,553,028,840.00	6,500,000.00	100,000.00	-	1,000,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	18,500,000.00	18,500,000.00	4,282,818.00	18,635,000.00	18,635,000.00	-	250,000.00	-	-
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	55,000,000.00	-	339,850,000.00	339,850,000.00	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	38,710,000.00	38,710,000.00	6,032,232.00	44,630,000.00	44,630,000.00	-	100,000.00	-	-
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	4,704,300,000.00	4,704,300,000.00	4,129,909,525.00	5,418,400,000.00	6,118,400,000.00	-	100,000.00	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,924,337,720.00	1,924,337,720.00	1,305,645,568.38	2,155,452,528.00	1,855,452,328.00	-	500,000.00	-	-
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	1,698,829,000.00	1,698,829,000.00	-	3,700,000,000.00	3,700,000,000.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**283,741,000.00**	**283,741,000.00**	**92,789,500.00**	**374,591,000.00**	**374,591,000.00**	**20,000,000.00**	**100,000.00**	**-**	**-**
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	263,850,000.00	263,850,000.00	85,699,500.00	303,100,000.00	303,100,000.00	20,000,000.00	100,000.00	-	-
022200200100	JOS MAIN MARKET AUTHORITY	12,700,000.00	12,700,000.00	7,090,000.00	64,300,000.00	64,300,000.00	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	7,191,000.00	7,191,000.00	-	7,191,000.00	7,191,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**225,143,499.00**	**305,143,499.00**	**88,885,766.00**	**815,706,960.00**	**815,706,960.00**	**20,000,000.00**	**700,000.00**	**-**	**-**
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	72,043,499.00	152,043,499.00	34,720,000.00	514,050,000.00	514,050,000.00	20,000,000.00	100,000.00	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	139,400,000.00	139,400,000.00	51,167,766.00	286,456,960.00	286,456,960.00	-	500,000.00	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	13,700,000.00	13,700,000.00	2,998,000.00	15,200,000.00	15,200,000.00	-	100,000.00	-	-
023400000000	**MINISTRY OF WORKS**	**97,180,000.00**	**97,180,000.00**	**15,730,000.00**	**168,400,000.00**	**168,400,000.00**	**-**	**1,100,000.00**	**-**	**-**
023400100100	MINISTRY OF WORKS	88,750,000.00	88,750,000.00	7,730,000.00	112,600,000.00	112,600,000.00	-	100,000.00	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	8,430,000.00	8,430,000.00	8,000,000.00	55,800,000.00	55,800,000.00	-	1,000,000.00	-	-
022900000000	**MINISTRY OF TRANSPORT**	**213,450,000.00**	**824,250,000.00**	**131,995,800.00**	**2,454,210,000.00**	**2,454,210,000.00**	**-**	**100,000.00**	**-**	**-**
022900100100	MINISTRY OF TRANSPORT	213,450,000.00	824,250,000.00	131,995,800.00	2,454,210,000.00	2,454,210,000.00	-	100,000.00	-	-
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**45,000,000.00**	**45,000,000.00**	**29,940,669.29**	**-**	**-**	**-**	**-**	**-**	**-**
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	45,000,000.00	45,000,000.00	29,940,669.29	-	-	-	-	-	-
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**885,920,000.00**	**1,225,920,000.00**	**371,257,229.93**	**1,085,710,000.00**	**1,085,710,000.00**	**-**	**200,000.00**	**-**	**-**
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	661,700,000.00	911,700,000.00	192,364,125.00	653,890,000.00	653,890,000.00	-	100,000.00	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	224,220,000.00	314,220,000.00	178,893,104.93	431,820,000.00	431,820,000.00	-	100,000.00	-	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**11,790,600,000.00**	**26,790,600,000.00**	**7,795,498,162.25**	**14,498,095,850.00**	**13,498,095,850.00**	**130,000,000.00**	**200,000.00**	**-**	**1,500,000.00**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,713,950,000.00	26,713,950,000.00	7,774,223,162.25	14,418,095,850.00	13,418,095,850.00	130,000,000.00	100,000.00	-	1,500,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	76,650,000.00	76,650,000.00	21,275,000.00	80,000,000.00	80,000,000.00	-	100,000.00	-	-
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**958,703,000.00**	**1,880,753,000.00**	**322,953,665.00**	**8,405,067,000.00**	**11,368,948,600.00**	**35,000,000.00**	**350,000.00**	**-**	**-**

025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	60,000,000.00	60,000,000.00	31,378,418.79	679,500,000.00	3,179,500,000.00	20,000,000.00	50,000.00	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	52,670,000.00	52,670,000.00	32,382,570.94	977,000,000.00	977,000,000.00	-	100,000.00	-	-
025200400100	JOS WATER SERVICES CORPORATION	417,410,000.00	417,410,000.00	197,409,035.27	2,986,267,000.00	3,450,148,600.00	-	100,000.00	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	210,275,000.00	190,275,000.00	8,064,000.00	232,850,000.00	232,850,000.00	15,000,000.00	-	-	-
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	218,348,000.00	218,348,000.00	53,719,640.00	2,859,450,000.00	2,859,450,000.00	-	100,000.00	-	-
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	942,050,000.00	-	670,000,000.00	670,000,000.00	-	-	-	-
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**440,665,250.00**	**1,215,413,250.00**	**55,924,898.35**	**1,689,650,000.00**	**1,689,650,000.00**	**-**	**200,000.00**	**-**	**-**
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	187,200,000.00	203,200,000.00	22,728,000.00	163,800,000.00	163,800,000.00	-	100,000.00	-	-
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	253,465,250.00	1,012,213,250.00	33,196,898.35	1,525,850,000.00	1,525,850,000.00	-	100,000.00	-	-
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**692,500,000.00**	**692,500,000.00**	**295,377,707.89**	**700,300,000.00**	**700,300,000.00**	**-**	**100,000.00**	**-**	**-**
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	692,500,000.00	692,500,000.00	295,377,707.89	700,300,000.00	700,300,000.00	-	100,000.00	-	-
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHEI**	**-**	**928,100,000.00**	**-**	**1,243,710,015.00**	**1,243,710,015.00**	**15,000,000.00**	**100,000.00**	**-**	**-**
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	928,100,000.00	-	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	-	-
030000000000	**LAW AND JUSTICE**	**7,201,601,687.00**	**7,151,601,687.00**	**1,339,199,415.41**	**5,774,110,447.00**	**5,774,110,447.00**	**-**	**22,400,000.00**	**-**	**20,000,000.00**
031800000000	**JUDICIARY**	**6,404,581,687.00**	**6,354,581,687.00**	**1,020,658,927.41**	**4,361,560,447.00**	**4,361,560,447.00**	**-**	**22,000,000.00**	**-**	**20,000,000.00**
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	735,800,000.00	685,800,000.00	136,034,117.36	516,982,445.00	516,982,445.00	-	10,000,000.00	-	-
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	3,666,381,687.00	3,666,381,687.00	377,681,428.32	2,437,972,601.00	2,437,972,601.00	-	5,000,000.00	-	20,000,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,190,450,000.00	1,190,450,000.00	363,917,092.73	835,631,737.00	835,631,737.00	-	5,000,000.00	-	-
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	551,950,000.00	551,950,000.00	99,273,200.00	387,474,210.00	387,474,210.00	-	1,500,000.00	-	-
031805400100	MULTI-DOOR COURT HOUSE	260,000,000.00	260,000,000.00	43,753,089.00	183,499,454.00	183,499,454.00	-	500,000.00	-	-
032600000000	**MINISTRY OF JUSTICE**	**797,020,000.00**	**797,020,000.00**	**318,540,488.00**	**1,412,550,000.00**	**1,412,550,000.00**	**-**	**400,000.00**	**-**	**-**
032600100100	MINISTRY OF JUSTICE	701,520,000.00	701,520,000.00	301,989,418.00	406,910,000.00	406,910,000.00	-	100,000.00	-	-
032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER	-	-	-	454,510,000.00	454,510,000.00	-	100,000.00	-	-
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	95,500,000.00	95,500,000.00	16,551,070.00	88,920,000.00	88,920,000.00	-	100,000.00	-	-
032600400100	PLATEAU STATE LAW REFORM COMMISSION	-	-	-	462,210,000.00	462,210,000.00	-	100,000.00	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**14,688,778,907.00**	**17,955,578,907.00**	**7,950,799,782.53**	**42,557,443,250.00**	**40,898,443,250.00**	**334,400,000.00**	**16,005,000.00**	**-**	**-**
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**1,551,455,000.00**	**3,910,455,000.00**	**804,008,075.12**	**3,012,305,000.00**	**3,012,305,000.00**	**-**	**1,005,000.00**	**-**	**-**
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	234,400,000.00	2,234,400,000.00	97,904,000.00	1,320,550,000.00	1,320,550,000.00	-	-	-	-
051300200100	PLATEAU STATE SPORT COUNCIL	586,955,000.00	586,955,000.00	275,893,150.11	424,105,000.00	424,105,000.00	-	500,000.00	-	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	650,100,000.00	1,009,100,000.00	430,210,925.01	1,162,650,000.00	1,162,650,000.00	-	500,000.00	-	-
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	80,000,000.00	80,000,000.00	-	105,000,000.00	105,000,000.00	-	5,000.00	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**839,000,000.00**	**855,000,000.00**	**222,209,903.05**	**1,136,820,000.00**	**1,217,820,000.00**	**15,000,000.00**	**1,100,000.00**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	613,200,000.00	629,200,000.00	140,735,200.00	871,470,000.00	952,470,000.00	15,000,000.00	1,000,000.00	-	-
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	225,800,000.00	225,800,000.00	81,474,703.05	265,350,000.00	265,350,000.00	-	100,000.00	-	-
051700000000	**MINISTRY OF EDUCATION**	**4,745,928,957.00**	**5,245,928,957.00**	**2,406,537,617.30**	**18,881,417,750.00**	**16,913,417,750.00**	**83,900,000.00**	**3,000,000.00**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	294,430,000.00	794,430,000.00	338,358,529.45	5,614,157,456.00	3,164,157,456.00	24,000,000.00	100,000.00	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	190,100,000.00	190,100,000.00	121,343,674.16	4,680,827,000.00	3,680,827,000.00	59,900,000.00	500,000.00	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	24,900,000.00	24,900,000.00	6,510,000.00	78,900,000.00	78,900,000.00	-	100,000.00	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	20,000,000.00	20,000,000.00	21,798,488.00	59,050,000.00	59,050,000.00	-	500,000.00	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	24,150,000.00	24,150,000.00	2,476,200.00	41,550,000.00	43,550,000.00	-	500,000.00	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	62,900,000.00	62,900,000.00	20,270,500.00	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	750,285,235.00	750,285,235.00	270,425,440.17	940,647,500.00	940,647,500.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	286,489,000.00	286,489,000.00	120,944,211.00	1,009,678,260.00	1,009,678,260.00	-	600,000.00	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	1,957,548,390.00	1,957,548,390.00	1,024,600,754.52	2,124,924,379.00	2,124,924,379.00	-	500,000.00	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	107,426,332.00	107,426,332.00	59,454,820.00	186,233,155.00	196,233,155.00	-	100,000.00	-	-
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	1,027,700,000.00	1,027,700,000.00	420,355,000.00	4,145,450,000.00	5,615,450,000.00	-	100,000.00	-	-
052100000000	**MINISTRY OF HEALTH**	**3,936,293,950.00**	**4,328,093,950.00**	**2,511,352,848.15**	**9,240,098,500.00**	**9,468,098,500.00**	**215,500,000.00**	**10,600,000.00**	**-**	**-**
052100100100	MINISTRY OF HEALTH	470,000,000.00	470,000,000.00	86,682,160.00	898,910,000.00	998,910,000.00	10,000,000.00	10,000,000.00	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	640,321,100.00	640,321,100.00	179,365,000.00	2,406,163,500.00	2,406,163,500.00	205,500,000.00	100,000.00	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	681,400,000.00	860,400,000.00	501,844,310.68	952,360,000.00	952,360,000.00	-	100,000.00	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	236,500,000.00	278,800,000.00	178,822,270.70	266,900,000.00	266,900,000.00	-	-	-	-
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	260,162,500.00	260,162,500.00	187,461,123.30	454,975,000.00	454,975,000.00	-	100,000.00	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	129,520,350.00	129,520,350.00	72,664,200.00	259,000,000.00	259,000,000.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	159,900,000.00	159,900,000.00	67,343,500.00	137,000,000.00	137,000,000.00	-	100,000.00	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,290,300,000.00	1,460,800,000.00	1,197,002,452.05	2,799,200,000.00	2,927,200,000.00	-	100,000.00	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	68,190,000.00	68,190,000.00	40,167,831.42	1,065,590,000.00	1,065,590,000.00	-	100,000.00	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**1,829,051,000.00**	**1,829,051,000.00**	**473,264,095.12**	**5,320,052,000.00**	**5,320,052,000.00**	**15,000,000.00**	**200,000.00**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	1,592,851,000.00	1,592,851,000.00	405,108,557.12	4,566,902,000.00	4,566,902,000.00	15,000,000.00	100,000.00	-	-
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	236,200,000.00	236,200,000.00	68,155,538.00	753,150,000.00	753,150,000.00	-	100,000.00	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**1,787,050,000.00**	**1,787,050,000.00**	**1,533,427,243.79**	**4,966,750,000.00**	**4,966,750,000.00**	**5,000,000.00**	**100,000.00**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,787,050,000.00	1,787,050,000.00	1,533,427,243.79	4,966,750,000.00	4,966,750,000.00	5,000,000.00	100,000.00	-	-

Plateau State Government 2026 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Debt Service Expenditure	***33,444,191,680.00***	***33,444,191,680.00***	***38,592,165,990.39***	***55,731,075,039.00***	***12,861,406,641.04***	***-***	***-***	***-***	***-***
020000000000	**ECONOMIC SECTOR**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
022000000000	**MINISTRY OF FINANCE**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	33,444,191,680.00	33,444,191,680.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Capital Expenditure	***292,265,996,616.00***	***362,243,229,479.62***	***44,044,966,083.21***	***577,333,599,942.00***	***501,091,599,942.00***	***-***	***-***	***-***	***212,000,000.00***
010000000000	**ADMINISTRATIVE SECTOR**	**54,682,853,211.00**	**68,457,240,100.17**	**10,507,427,207.17**	**86,226,235,654.00**	**79,266,235,654.00**	**-**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**17,661,860,211.00**	**15,694,546,476.98**	**475,279,486.09**	**14,784,271,760.00**	**15,234,271,760.00**	**-**	**-**	**-**	**-**
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	4,295,092,011.00	4,295,092,011.00	138,743,678.00	3,585,485,000.00	3,585,485,000.00	-	-	-	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	632,928,200.00	422,928,200.00	1,490,000.00	468,187,040.00	468,187,040.00	-	-	-	-
011100400100	PLATEAU STATE BOUNDARY COMMISSION	38,000,000.00	38,000,000.00	-	202,000,000.00	202,000,000.00	-	-	-	-
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	740,000,000.00	740,000,000.00	-	590,000,000.00	640,000,000.00	-	-	-	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	3,122,800,000.00	2,493,400,000.00	258,481,145.34	4,506,440,680.00	4,506,440,680.00	-	-	-	-
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	1,105,000,000.00	1,005,000,000.00	-	287,743,600.00	287,743,600.00	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	47,500,000.00	82,754,500.00	46,000,000.00	78,800,000.00	78,800,000.00	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	105,000,000.00	23,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	3,460,650,000.00	3,500,650,000.00	1,820,000.00	2,935,915,440.00	3,335,915,440.00	-	-	-	-
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	138,800,000.00	138,800,000.00	-	145,500,000.00	145,500,000.00	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	3,976,090,000.00	2,954,921,765.98	28,744,662.75	1,981,200,000.00	1,981,200,000.00	-	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE**	**10,291,300,000.00**	**23,107,451,123.19**	**9,169,708,898.27**	**16,254,344,672.00**	**13,254,344,672.00**	**-**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	8,200,000,000.00	20,661,100,000.00	9,162,593,898.27	14,301,259,672.00	11,301,259,672.00	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	200,500,000.00	200,500,000.00	-	200,500,000.00	200,500,000.00	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	237,500,000.00	592,551,123.19	7,115,000.00	655,085,000.00	655,085,000.00	-	-	-	-

016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	1,653,300,000.00	1,653,300,000.00	-	1,097,500,000.00	1,097,500,000.00	-	-	-	-	
011200000000	**PLATEAU STATE HOUSE OF ASSEMBLY**	**22,037,893,000.00**	**22,037,893,000.00**	**638,265,980.81**	**38,619,786,000.00**	**38,619,786,000.00**	**-**	**-**	**-**	**-**	
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,052,000,000.00	1,052,000,000.00	33,635,000.00	4,730,000,000.00	4,730,000,000.00	-	-	-	-	
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	20,985,893,000.00	20,985,893,000.00	604,630,980.81	33,889,786,000.00	33,889,786,000.00	-	-	-	-	
012300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**1,026,850,000.00**	**1,732,399,500.00**	**71,288,282.00**	**1,406,863,140.00**	**1,406,863,140.00**	**-**	**-**	**-**	**-**	
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	252,700,000.00	252,700,000.00	23,308,282.00	240,000,000.00	240,000,000.00	-	-	-	-	
012300300100	PLATEAU RADIO TELEVISION CORPORATION	477,900,000.00	640,500,000.00	-	697,400,000.00	697,400,000.00	-	-	-	-	
012301300100	PLATEAU STATE PRINTING PRESS	196,250,000.00	606,250,000.00	37,651,600.00	130,400,000.00	130,400,000.00	-	-	-	-	
012305500100	PLATEAU STATE PUBLISHING CORPORATION	100,000,000.00	232,949,500.00	10,328,400.00	339,063,140.00	339,063,140.00	-	-	-	-	
012500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**1,698,200,000.00**	**1,558,200,000.00**	**52,873,560.00**	**5,672,200,000.00**	**5,672,200,000.00**	**-**	**-**	**-**	**-**	
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,698,200,000.00	1,558,200,000.00	52,873,560.00	5,672,200,000.00	5,672,200,000.00	-	-	-	-	
014000000000	**OFFICE OF THE STATE AUDITOR GENERAL**	**683,250,000.00**	**568,250,000.00**	**4,000,000.00**	**412,000,000.00**	**412,000,000.00**	**-**	**-**	**-**	**-**	
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	660,750,000.00	545,750,000.00	-	270,000,000.00	270,000,000.00	-	-	-	-	
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	22,500,000.00	22,500,000.00	4,000,000.00	142,000,000.00	142,000,000.00	-	-	-	-	
014700000000	**PLATEAU STATE CIVIL SERVICE COMMISSIONS**	**125,000,000.00**	**50,000,000.00**	**-**	**384,770,082.00**	**384,770,082.00**	**-**	**-**	**-**	**-**	
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	125,000,000.00	50,000,000.00	-	384,770,082.00	384,770,082.00	-	-	-	-	
014900000000	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**256,500,000.00**	**256,500,000.00**	**-**	**247,000,000.00**	**337,000,000.00**	**-**	**-**	**-**	**-**	
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	206,500,000.00	206,500,000.00	-	124,000,000.00	214,000,000.00	-	-	-	-	
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	50,000,000.00	50,000,000.00	-	123,000,000.00	123,000,000.00	-	-	-	-	
014800000000	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**	**902,000,000.00**	**3,452,000,000.00**	**96,011,000.00**	**8,445,000,000.00**	**3,945,000,000.00**	**-**	**-**	**-**	**-**	
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	902,000,000.00	3,452,000,000.00	96,011,000.00	8,445,000,000.00	3,945,000,000.00	-	-	-	-	
020000000000	**ECONOMIC SECTOR**	**155,335,042,500.00**	**203,511,457,904.25**	**21,603,298,971.32**	**330,362,446,706.00**	**273,547,446,706.00**	**-**	**-**	**-**	**110,000,000.00**	
021500000000	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**	**17,277,682,900.00**	**26,983,846,071.00**	**6,760,878,574.30**	**42,132,958,750.00**	**32,498,058,750.00**	**-**	**-**	**-**	**-**	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,511,300,000.00	13,893,799,700.00	53,394,752.67	7,812,600,000.00	10,177,700,000.00	-	-	-	-	
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	1,530,100,000.00	1,312,150,000.00	-	460,800,000.00	460,800,000.00	-	-	-	-	
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,585,000,000.00	1,485,000,000.00	250,041,700.00	747,000,000.00	747,000,000.00	-	-	-	-	
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,651,282,900.00	9,892,896,371.00	6,457,442,121.63	25,112,558,750.00	15,112,558,750.00	-	-	-	-	
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	400,000,000.00	-	8,000,000,000.00	6,000,000,000.00	-	-	-	-	
022000000000	**MINISTRY OF FINANCE**	**4,443,240,000.00**	**3,248,220,300.00**	**306,696,449.40**	**2,626,610,000.00**	**2,426,610,000.00**	**-**	**-**	**-**	**-**	
022000100100	MINISTRY OF FINANCE	1,595,000,000.00	225,480,300.00	-	203,000,000.00	203,000,000.00	-	-	-	-	
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	75,500,000.00	75,500,000.00	-	81,000,000.00	81,000,000.00	-	-	-	-	
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	550,000,000.00	-	115,000,000.00	115,000,000.00	-	-	-	-	
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	522,000,000.00	522,000,000.00	115,425,000.00	127,000,000.00	127,000,000.00	-	-	-	-	
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	810,500,000.00	435,000,000.00	19,850,000.00	567,360,000.00	567,360,000.00	-	-	-	-	
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,440,240,000.00	1,440,240,000.00	171,421,449.40	1,533,250,000.00	1,333,250,000.00	-	-	-	-	
022200000000	**MINISTRY OF COMMERCE AND INDUSTRIES**	**1,328,160,000.00**	**1,258,160,000.00**	**129,500,000.00**	**1,333,367,500.00**	**1,333,367,500.00**	**-**	**-**	**-**	**-**	
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	730,500,000.00	660,500,000.00	8,000,000.00	1,038,000,000.00	1,038,000,000.00	-	-	-	-	
022200200100	JOS MAIN MARKET AUTHORITY	522,680,000.00	522,680,000.00	121,500,000.00	265,000,000.00	265,000,000.00	-	-	-	-	
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	74,980,000.00	74,980,000.00	-	30,367,500.00	30,367,500.00	-	-	-	-	
022800000000	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION**	**1,140,450,000.00**	**990,450,000.00**	**161,336,689.70**	**13,272,184,440.00**	**10,272,184,440.00**	**-**	**-**	**-**	**-**	
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	363,090,000.00	283,090,000.00	15,178,000.00	1,572,500,000.00	1,572,500,000.00	-	-	-	-	
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT A	609,860,000.00	539,860,000.00	133,158,689.70	11,609,684,440.00	8,609,684,440.00	-	-	-	-	
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	167,500,000.00	167,500,000.00	13,000,000.00	90,000,000.00	90,000,000.00	-	-	-	-	
023400000000	**MINISTRY OF WORKS**	**25,788,603,000.00**	**76,545,454,855.63**	**8,212,327,717.06**	**75,647,485,272.00**	**88,647,485,272.00**	**-**	**-**	**-**	**-**	
023400100100	MINISTRY OF WORKS	14,498,603,000.00	39,449,702,000.00	8,012,327,717.06	50,558,485,272.00	60,558,485,272.00	-	-	-	-	
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	4,160,000,000.00	9,467,625,517.00	-	7,500,000,000.00	5,500,000,000.00	-	-	-	-	
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,130,000,000.00	27,628,127,338.63	200,000,000.00	17,589,000,000.00	22,589,000,000.00	-	-	-	-	
022900000000	**MINISTRY OF TRANSPORT**	**2,040,000,000.00**	**1,720,000,000.00**	**-**	**918,000,000.00**	**1,118,000,000.00**	**-**	**-**	**-**	**-**	
022900100100	MINISTRY OF TRANSPORT	2,040,000,000.00	1,720,000,000.00	-	918,000,000.00	1,118,000,000.00	-	-	-	-	
023300000000	**MINISTRY OF MINERAL DEVELOPMENT**	**1,017,500,000.00**	**932,500,000.00**	**202,642,050.00**	**-**	**-**	**-**	**-**	**-**	**-**	
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	1,017,500,000.00	932,500,000.00	202,642,050.00	-	-	-	-	-	-	
023600000000	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**	**1,160,000,000.00**	**1,620,000,000.00**	**-**	**2,911,800,000.00**	**2,911,800,000.00**	**-**	**-**	**-**	**-**	
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	50,000,000.00	600,000,000.00	-	2,061,800,000.00	2,061,800,000.00	-	-	-	-	
023600200100	PLATEAU STATE TOURISM CORPORATION	1,110,000,000.00	1,020,000,000.00	-	850,000,000.00	850,000,000.00	-	-	-	-	
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**31,695,700,000.00**	**20,825,700,000.00**	**18,000,000.00**	**34,162,658,750.00**	**3,607,558,750.00**	**-**	**-**	**-**	**-**	
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	31,405,700,000.00	20,605,700,000.00	-	33,939,658,750.00	3,384,558,750.00	-	-	-	-	
023800400100	PLATEAU STATE BUREAU OF STATISTICS	290,000,000.00	220,000,000.00	18,000,000.00	223,000,000.00	223,000,000.00	-	-	-	-	
025200000000	**MINISTRY OF WATER RESOURCES AND ENERGY**	**36,129,206,600.00**	**28,228,808,167.84**	**1,391,024,465.37**	**111,048,965,000.00**	**94,323,965,000.00**	**-**	**-**	**-**	**110,000,000.00**	
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	621,000,000.00	621,000,000.00	80,026,156.00	765,000,000.00	6,565,000,000.00	-	-	-	-	
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	2,280,000,000.00	2,280,000,000.00	41,788,000.00	19,010,000,000.00	14,310,000,000.00	-	-	-	-	
025200300100	PLATEAU STATE ENERGY CORPORATION	6,190,000,000.00	3,582,052,000.00	347,085,070.96	12,294,960,603.00	14,869,960,603.00	-	-	-	-	
025200400100	JOS WATER SERVICES CORPORATION	12,738,306,600.00	8,537,451,512.80	864,434,238.41	59,222,211,600.00	40,222,211,600.00	-	-	-	90,000,000.00	
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	6,291,500,000.00	4,201,904,655.04	-	8,164,212,797.00	8,314,212,797.00	-	-	-	-	
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	8,008,400,000.00	7,786,400,000.00	57,691,000.00	9,432,580,000.00	7,882,580,000.00	-	-	-	20,000,000.00	
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	1,220,000,000.00	-	2,160,000,000.00	2,160,000,000.00	-	-	-	-	
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**20,454,500,000.00**	**34,258,234,759.78**	**180,000.00**	**22,215,125,199.00**	**18,315,125,199.00**	**-**	**-**	**-**	**-**	
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,023,500,000.00	25,135,982,759.78	-	16,434,967,199.00	12,534,967,199.00	-	-	-	-	
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	10,431,000,000.00	9,122,252,000.00	180,000.00	5,780,158,000.00	5,780,158,000.00	-	-	-	-	
026000000000	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**	**12,860,000,000.00**	**6,810,000,000.00**	**4,420,713,025.49**	**9,769,990,000.00**	**7,769,990,000.00**	**-**	**-**	**-**	**-**	
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	12,860,000,000.00	6,810,000,000.00	4,420,713,025.49	9,769,990,000.00	7,769,990,000.00	-	-	-	-	
026800000000	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHE**	**-**	**90,083,750.00**	**-**	**14,323,301,795.00**	**10,323,301,795.00**	**-**	**-**	**-**	**-**	
026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	90,083,750.00	-	14,323,301,795.00	10,323,301,795.00	-	-	-	-	
030000000000	**LAW AND JUSTICE**	**10,895,654,000.00**	**15,245,654,000.00**	**2,300,403,194.40**	**13,493,949,382.00**	**13,643,949,382.00**	**-**	**-**	**-**	**-**	
031800000000	**JUDICIARY**	**9,030,614,000.00**	**9,020,614,000.00**	**2,160,943,194.40**	**10,613,474,382.00**	**10,763,474,382.00**	**-**	**-**	**-**	**-**	
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	1,600,872,000.00	1,590,872,000.00	231,415,820.33	1,859,606,508.00	1,859,606,508.00	-	-	-	-	
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	3,302,406,000.00	3,302,406,000.00	483,207,230.61	3,960,635,081.00	3,960,635,081.00	-	-	-	-	
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,966,260,000.00	1,966,260,000.00	954,208,618.46	2,283,340,873.00	2,433,340,873.00	-	-	-	-	
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	1,426,076,000.00	1,426,076,000.00	451,193,000.00	1,656,130,105.00	1,656,130,105.00	-	-	-	-	
031805400100	MULTI-DOOR COURT HOUSE	735,000,000.00	735,000,000.00	40,918,525.00	853,761,815.00	853,761,815.00	-	-	-	-	
032600000000	**MINISTRY OF JUSTICE**	**1,865,040,000.00**	**6,225,040,000.00**	**139,460,000.00**	**2,880,475,000.00**	**2,880,475,000.00**	**-**	**-**	**-**	**-**	
032600100100	MINISTRY OF JUSTICE	1,576,000,000.00	5,936,000,000.00	137,460,000.00	2,387,000,000.00	2,387,000,000.00	-	-	-	-	
032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER	-	-	-	210,200,000.00	210,200,000.00	-	-	-	-	
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	289,040,000.00	289,040,000.00	2,000,000.00	113,075,000.00	113,075,000.00	-	-	-	-	
032600400100	PLATEAU STATE LAW REFORM COMMISSION	-	-	-	170,200,000.00	170,200,000.00	-	-	-	-	
050000000000	**SOCIAL SERVICES SECTOR**	**71,352,446,905.00**	**75,028,877,475.20**	**9,633,836,710.32**	**147,250,968,200.00**	**134,633,968,200.00**	**-**	**-**	**-**	**102,000,000.00**	
051300000000	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)**	**1,149,000,000.00**	**8,650,100,000.00**	**205,500,000.00**	**6,623,051,820.00**	**4,723,051,820.00**	**-**	**-**	**-**	**-**	
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	359,000,000.00	255,000,000.00	205,500,000.00	5,543,151,820.00	3,643,151,820.00	-	-	-	-	
051300300100	PLATEAU UNITED FOOTBALL CLUB	-	105,100,000.00	-	709,900,000.00	709,900,000.00	-	-	-	-	
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	790,000,000.00	8,290,000,000.00	-	370,000,000.00	370,000,000.00	-	-	-	-	
051400000000	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**	**800,000,000.00**	**520,000,000.00**	**41,700,000.00**	**730,000,000.00**	**730,000,000.00**	**-**	**-**	**-**	**-**	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	550,000,000.00	410,000,000.00	-	630,000,000.00	630,000,000.00	-	-	-	-	

051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	250,000,000.00	110,000,000.00	41,700,000.00	100,000,000.00	100,000,000.00	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**23,789,083,033.00**	**27,489,938,120.20**	**7,942,791,969.72**	**55,909,631,029.00**	**48,892,631,029.00**	**-**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION	5,414,025,058.00	5,414,025,058.00	787,800.00	22,365,601,213.00	15,365,601,213.00	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,610,651,000.00	10,901,506,087.20	4,930,995,914.04	19,911,999,985.00	19,911,999,985.00	-	-	-	-
051700800100	PLATEAU STATE LIBRARY BOARD	620,000,000.00	620,000,000.00	-	273,057,100.00	273,057,100.00	-	-	-	-
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	50,000,000.00	10,000,000.00	-	108,400,000.00	108,400,000.00	-	-	-	-
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	374,000,000.00	374,000,000.00	-	479,000,000.00	477,000,000.00	-	-	-	-
051706900100	MINISTRY OF HIGHER EDUCATION	700,400,000.00	700,400,000.00	-	-	-	-	-	-	-
051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	4,046,855,235.00	2,046,855,235.00	1,628,872,661.63	3,988,462,731.00	3,988,462,731.00	-	-	-	-
051707200100	COLLEGE OF EDUCATION, GINDIRI	1,440,000,000.00	1,360,000,000.00	17,750,000.00	2,212,000,000.00	2,212,000,000.00	-	-	-	-
051707300100	PLATEAU STATE UNIVERSITY, BOKKOS	4,870,000,000.00	4,570,000,000.00	1,144,385,094.05	5,569,610,000.00	5,569,610,000.00	-	-	-	-
051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	1,402,651,740.00	1,272,651,740.00	-	896,000,000.00	881,000,000.00	-	-	-	-
051707500100	PLATEAU STATE SCHOLARSHIP BOARD	260,500,000.00	220,500,000.00	220,000,500.00	105,500,000.00	105,500,000.00	-	-	-	-
052100000000	**MINISTRY OF HEALTH**	**21,446,871,012.00**	**18,291,346,495.00**	**1,254,973,916.99**	**66,094,319,189.00**	**66,394,319,189.00**	**-**	**-**	**-**	**100,000,000.00**
052100100100	MINISTRY OF HEALTH	2,314,000,000.00	2,314,000,000.00	156,231,661.52	5,235,000,000.00	5,435,000,000.00	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	4,800,500,000.00	4,800,500,000.00	-	2,640,000,000.00	2,640,000,000.00	-	-	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	4,419,118,637.00	3,481,394,120.00	111,014,562.00	51,291,012,327.00	51,291,012,327.00	-	-	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,730,660,000.00	1,888,360,000.00	10,000,000.00	3,469,510,000.00	3,469,510,000.00	-	-	-	100,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	1,818,000,000.00	1,818,000,000.00	86,521,623.12	1,351,415,250.00	1,351,415,250.00	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,830,000,000.00	1,650,000,000.00	-	435,000,000.00	435,000,000.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	975,000,000.00	975,000,000.00	-	620,000,000.00	620,000,000.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	502,500,000.00	307,000,000.00	115,183,164.70	398,000,000.00	398,000,000.00	-	-	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	1,057,092,375.00	1,057,092,375.00	776,022,905.65	654,381,612.00	754,381,612.00	-	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMEN**	**23,682,492,860.00**	**19,592,492,860.00**	**91,999,680.00**	**13,811,966,162.00**	**9,811,966,162.00**	**-**	**-**	**-**	**2,000,000.00**
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	21,809,992,860.00	17,719,992,860.00	-	11,764,150,000.00	7,764,150,000.00	-	-	-	2,000,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	1,872,500,000.00	1,872,500,000.00	91,999,680.00	2,047,816,162.00	2,047,816,162.00	-	-	-	-
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**485,000,000.00**	**485,000,000.00**	**96,871,143.61**	**4,082,000,000.00**	**4,082,000,000.00**	**-**	**-**	**-**	**-**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	485,000,000.00	485,000,000.00	96,871,143.61	4,082,000,000.00	4,082,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	**499,461,161,110.63**	**609,186,525,931.13**	**181,758,247,214.79**	**914,863,422,871.00**	**817,509,689,432.00**	**624,900,000.00**	**152,505,000.00**	**-**	**299,500,000.00**
2	***EXPENDITURES***	***499,461,161,110.63***	***609,186,525,931.13***	***181,758,247,214.79***	***914,863,422,871.00***	***817,509,689,432.00***	***624,900,000.00***	***152,505,000.00***	***-***	***299,500,000.00***
21	***PERSONNEL COST***	***67,144,866,345.63***	***68,851,580,178.65***	***38,868,499,159.42***	***93,618,532,174.00***	***98,304,085,732.96***	***-***	***-***	***-***	***-***
2101	**SALARY**	***57,815,366,345.63***	***57,985,769,417.65***	***37,702,165,840.99***	***64,401,065,610.00***	***69,086,619,168.96***	**-**	**-**	**-**	**-**
210101	**SALARIES AND WAGES**	**57,815,366,345.63**	**57,985,769,417.65**	**37,702,165,840.99**	**64,401,065,610.00**	**69,086,619,168.96**	**-**	**-**	**-**	**-**
21010101	SALARY	51,658,375,043.73	51,828,778,115.75	35,662,883,766.94	56,881,369,472.00	61,566,923,030.96	-	-	-	-
21010103	CRF SALARIES	6,156,991,301.90	6,156,991,301.90	2,039,282,074.05	7,519,696,138.00	7,519,696,138.00	-	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***82,500,000.00***	***82,500,000.00***	***34,925,585.46***	**-**	**-**	**-**	**-**	**-**	**-**
210202	**SOCIAL CONTRIBUTIONS**	**82,500,000.00**	**82,500,000.00**	**34,925,585.46**	**-**	**-**	**-**	**-**	**-**	**-**
21020207	INSURANCE GROUP LIFE	82,500,000.00	82,500,000.00	34,925,585.46	-	-	-	-	-	-
2103	**SOCIAL BENEFITS**	***9,247,000,000.00***	***10,783,310,761.00***	***1,131,407,732.97***	***29,217,466,564.00***	***29,217,466,564.00***	**-**	**-**	**-**	**-**
210301	**SOCIAL BENEFITS**	**9,247,000,000.00**	**10,783,310,761.00**	**1,131,407,732.97**	**29,217,466,564.00**	**29,217,466,564.00**	**-**	**-**	**-**	**-**
21030101	PENSION	1,055,000,000.00	1,591,310,761.00	639,900,952.63	15,941,466,564.00	15,941,466,564.00	-	-	-	-
21030102	GRATUITY	8,189,000,000.00	8,189,000,000.00	491,506,780.34	12,269,000,000.00	12,269,000,000.00	-	-	-	-
21030103	DEATH BENEFIT	3,000,000.00	3,000,000.00	-	7,000,000.00	7,000,000.00	-	-	-	-
21030110	CLEARANCE OF GRATUITY ARREARS	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-
22	***OTHER RECURRENT COSTS***	***140,050,298,149.00***	***178,091,716,272.86***	***98,844,781,972.16***	***243,911,290,755.00***	***218,114,003,757.04***	***624,900,000.00***	***152,505,000.00***	***-***	***87,500,000.00***
2202	**OVERHEAD COST**	***106,594,106,469.00***	***143,574,724,592.86***	***60,252,615,981.77***	***181,093,215,716.00***	***200,665,597,116.00***	***624,900,000.00***	***152,505,000.00***	***-***	***87,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**21,869,399,503.00**	**22,163,425,003.00**	**8,828,753,492.46**	**23,461,770,051.00**	**23,669,270,051.00**	**-**	**-**	**-**	**-**
22020101	Local Travel and Transport: Training	2,655,697,032.00	2,861,397,032.00	695,926,175.66	2,929,408,250.00	2,956,908,250.00	-	-	-	-
22020102	Local Travel and Transport: Others	4,099,112,171.00	4,187,437,671.00	1,271,740,564.30	4,291,389,200.00	4,301,389,200.00	-	-	-	-
22020103	International Travel and Transport: Training	1,500,000,000.00	1,500,000,000.00	14,812,000.00	2,950,972,601.00	2,700,972,601.00	-	-	-	-
22020104	International Travel and Transport: Others	8,805,390,300.00	8,805,390,300.00	2,884,589,947.50	8,190,000,000.00	8,610,000,000.00	-	-	-	-
22020105	Leave of Passages	4,809,200,000.00	4,809,200,000.00	3,961,684,805.00	5,100,000,000.00	5,100,000,000.00	-	-	-	-
220202	**UTILITIES - GENERAL**	**1,903,525,006.00**	**2,033,975,006.00**	**396,473,968.02**	**2,108,726,939.00**	**2,038,726,939.00**	**-**	**500,000.00**	**-**	**-**
22020201	ELECTRICITY CHARGES	629,789,300.00	654,689,300.00	164,701,336.97	620,177,500.00	620,177,500.00	-	-	-	-
22020202	TELEPHONE CHARGES	108,646,975.00	109,646,975.00	20,312,040.70	104,330,000.00	104,330,000.00	-	500,000.00	-	-
22020203	INTERNET ACCESS CHARGES	631,110,290.00	640,410,290.00	133,766,910.30	553,718,439.00	483,718,439.00	-	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,768,800.00	161,768,800.00	15,283,822.00	87,272,000.00	87,272,000.00	-	-	-	-
22020205	WATER RATES	67,333,141.00	72,583,141.00	16,537,629.00	66,332,000.00	66,332,000.00	-	-	-	-
22020206	SEWERAGE CHARGES	8,450,000.00	8,450,000.00	1,050,000.00	8,450,000.00	8,450,000.00	-	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	136,426,500.00	136,426,500.00	44,822,229.05	168,447,000.00	168,447,000.00	-	-	-	-
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,410,097,075.00**	**7,594,547,075.00**	**1,671,584,038.06**	**18,647,059,380.00**	**23,624,940,980.00**	**452,500,000.00**	**-**	**-**	**50,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,322,492,722.00	1,434,992,722.00	394,934,632.05	1,524,375,000.00	1,774,375,000.00	-	-	-	-
22020302	BOOKS	98,733,503.00	254,533,503.00	105,818,020.00	719,455,000.00	719,455,000.00	-	-	-	-
22020303	NEWSPAPERS	64,687,372.00	74,637,372.00	20,937,320.00	71,255,000.00	71,255,000.00	-	-	-	-
22020304	MAGAZINES & PERIODICALS	292,100,158.00	294,100,158.00	11,939,020.00	47,857,820.00	47,857,820.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	860,087,344.00	867,187,344.00	271,026,853.89	958,057,760.00	5,458,057,760.00	-	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	210,875,341.00	210,875,341.00	107,181,497.50	264,605,000.00	264,605,000.00	-	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	747,564,635.00	785,564,635.00	405,903,667.04	1,190,366,800.00	1,190,366,800.00	-	-	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,500,000.00	34,500,000.00	-	34,000,000.00	34,000,000.00	-	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	401,228,000.00	413,628,000.00	55,781,600.00	301,410,000.00	301,410,000.00	-	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	87,060,000.00	87,060,000.00	24,140,200.00	223,570,000.00	223,570,000.00	-	-	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	140,168,000.00	282,668,000.00	40,550,200.00	266,000,000.00	266,000,000.00	-	-	-	-
22020312	Purchase of Grains for Re-sale to the Public	500,000.00	500,000.00	-	-	-	-	-	-	-
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER SUBSIDY PROGRAMME	1,000,000.00	1,678,500,000.00	529,500.00	4,002,000,000.00	3,002,000,000.00	-	-	-	-
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	186,350,000.00	201,850,000.00	55,250,000.00	124,750,000.00	124,750,000.00	-	-	-	-
22020315	Photo Materials	34,550,000.00	35,750,000.00	30,507,159.00	66,300,000.00	66,300,000.00	-	-	-	-
22020316	Central Stores Supplies	9,000,000.00	9,000,000.00	1,123,000.00	11,507,000.00	11,507,000.00	-	-	-	-
22020317	Lapidary Consumables	1,150,000.00	1,150,000.00	-	650,000.00	650,000.00	-	-	-	-
22020318	Electoral Materials	3,000,000.00	3,000,000.00	2,500,000.00	-	-	-	-	-	-
22020322	Food System Transformation Pathways	20,000,000.00	20,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
22020323	Food Supplies to NYSC	100,000,000.00	100,000,000.00	48,920,000.00	250,000,000.00	250,000,000.00	-	-	-	-
22020324	Nutrition Expenses	795,050,000.00	805,050,000.00	90,541,368.58	510,900,000.00	544,900,000.00	452,500,000.00	-	-	-
22020326	Purchase of Chemicals	-	-	-	3,270,000,000.00	3,733,881,600.00	-	-	-	-
22020327	Purchase of Fingerline/Fish	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-
22020328	Purchase of Animal Feeds	-	-	-	4,765,000,000.00	4,765,000,000.00	-	-	-	50,000,000.00
22020329	Purchase of Fertilizer (Constituency)	-	-	-	-	730,000,000.00	-	-	-	-

220204	**MAINTENANCE SERVICES - GENERAL**	**4,299,122,782.00**	**5,447,521,282.00**	**1,805,954,423.28**	**4,758,909,983.00**	**4,688,909,983.00**	**-**	**-**	**-**	**5,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,387,041,637.00	1,525,541,637.00	502,670,172.95	1,789,438,820.00	1,779,438,820.00	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	401,041,751.00	409,141,751.00	118,043,677.75	362,835,970.00	362,835,970.00	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	566,581,875.00	1,416,581,875.00	130,629,625.40	321,555,900.00	311,555,900.00	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	909,352,856.00	947,852,856.00	604,647,041.43	492,302,000.00	492,302,000.00	-	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	515,050,053.00	520,048,553.00	133,302,206.32	448,567,293.00	448,567,293.00	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	418,726,392.00	477,026,392.00	299,756,149.43	1,112,047,500.00	1,062,047,500.00	-	-	-	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	38,303,000.00	38,303,000.00	165,000.00	68,000,000.00	68,000,000.00	-	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	56,626,218.00	56,626,218.00	14,229,550.00	51,912,500.00	51,912,500.00	-	-	-	-
22020413	MINOR ROAD MAINTENANCE	4,199,500.00	4,199,500.00	186,000.00	102,250,000.00	102,250,000.00	-	-	-	-
22020414	MAINTENANCE OF GOVERNMENT SHOPS	2,199,500.00	52,199,500.00	2,325,000.00	10,000,000.00	10,000,000.00	-	-	-	-
220205	**TRAINING - GENERAL**	**4,173,383,867.00**	**6,482,483,867.00**	**1,446,634,587.48**	**8,760,085,225.00**	**8,810,085,225.00**	**-**	**-**	**-**	**-**
22020501	Local Training/Workshops and Seminars	2,427,144,665.00	4,579,144,665.00	1,023,162,900.08	5,825,253,060.00	5,875,253,060.00	-	-	-	-
22020502	International Training/Workshop and Seminars	170,315,760.00	170,315,760.00	8,693,206.00	480,000,000.00	480,000,000.00	-	-	-	-
22020503	Annual Conferences	1,122,195,442.00	1,279,295,442.00	240,219,762.00	2,377,332,165.00	2,377,332,165.00	-	-	-	-
22020504	Human Capital Development	80,000,000.00	80,000,000.00	29,824,100.00	55,500,000.00	55,500,000.00	-	-	-	-
22020505	Health Workforce Capacity Building by the Ministry of Health	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
22020506	TETFUND-Local Training/Workshop	248,623,200.00	248,623,200.00	111,234,266.00	-	-	-	-	-	-
22020507	TETFUND-Annual Conferences	95,104,800.00	95,104,800.00	26,500,353.40	-	-	-	-	-	-
22020508	Medical Residency Training Fund (MRTF)	10,000,000.00	10,000,000.00	7,000,000.00	2,000,000.00	2,000,000.00	-	-	-	-
220206	**OTHER SERVICES - GENERAL**	**23,825,636,608.00**	**28,013,836,608.00**	**18,000,050,688.46**	**34,725,784,070.00**	**48,460,784,070.00**	**-**	**-**	**-**	**-**
22020601	Security Gadgets/Services	603,810,648.00	602,510,648.00	136,758,847.49	5,585,389,300.00	5,575,389,300.00	-	-	-	-
22020602	Rent of office	175,308,687.00	575,308,687.00	7,383,170.00	157,430,000.00	157,430,000.00	-	-	-	-
22020603	Rent of Houses	353,120,400.00	353,120,400.00	11,280,600.00	69,515,970.00	69,515,970.00	-	-	-	-
22020604	Security Vote (Including Operations)	19,258,649,350.00	22,398,649,350.00	17,288,668,701.31	23,804,244,786.00	37,454,244,786.00	-	-	-	-
22020605	Cleaning and Fumigation Services	144,028,377.00	182,028,377.00	47,331,012.41	229,458,760.00	229,458,760.00	-	-	-	-
22020606	Burial Expenses	203,930,096.00	203,930,096.00	48,139,131.00	252,700,000.00	252,700,000.00	-	-	-	-
22020607	Labour Matters	198,140,050.00	198,140,050.00	61,340,000.00	205,375,254.00	205,375,254.00	-	-	-	-
22020608	Children Party during festive activities	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
22020609	Childrens' Day	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-
22020610	Widowhood Vocational Training Centre Mangu/	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
22020611	Women Multipurpose centre	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
22020612	Community Projects and Programmes in the state	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
22020613	Feeding of Orphanage/ Youth Peoples' home	27,000,000.00	27,000,000.00	27,000,000.00	40,000,000.00	40,000,000.00	-	-	-	-
22020614	Nigerian Association of Special Workers NASOW	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
22020615	International Day of the Elderly	28,000,000.00	28,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
22020616	Medical Dsocial Work and HIV/AIDS Sensitization	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-
22020617	Exchanging Legionary activities Programme	500,000.00	500,000.00	-	200,000.00	200,000.00	-	-	-	-
22020618	Arm Forces Remenberance Day	20,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	45,000,000.00	-	-	-	-
22020619	National Annual Conference on Women Affairs	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
22020620	SIXTEEN (16 Days of Activism)	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
22020621	Girl Child education Awareness	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
22020622	Empowerment of Women/Girls	10,000,000.00	10,000,000.00	-	10,000,000.00	80,000,000.00	-	-	-	-
22020624	Day of the Africa child	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
22020625	National Council on Health	5,000,000.00	5,000,000.00	-	-	15,000,000.00	-	-	-	-
22020626	GIZ GOPA (ICSS Training)	5,000,000.00	5,000,000.00	3,705,650.00	-	-	-	-	-	-
22020627	NORWEGAIN Refugee Council FL Training	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
22020628	Inspection of Health Facilities/Institutions	10,000,000.00	10,000,000.00	-	-	15,000,000.00	-	-	-	-
22020629	Medical outreach	150,000,000.00	150,000,000.00	19,550,000.00	40,000,000.00	40,000,000.00	-	-	-	-
22020630	Counter Human Trafficking Services (Anti-Human Trafficking Services)	23,000,000.00	23,000,000.00	10,357,000.00	30,000,000.00	30,000,000.00	-	-	-	-
22020631	Peer Exchanged Gender Training Programming	30,000,000.00	30,000,000.00	18,428,300.00	20,000,000.00	20,000,000.00	-	-	-	-
22020632	Economic Empowerment, Peace Building, and Trauma Relief for IDPs and Other Volnera	400,000,000.00	400,000,000.00	3,520,000.00	20,000,000.00	20,000,000.00	-	-	-	-
22020633	Domestication and Follow-Up Implementation of Government Policies	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
22020634	Sensitization and Needs Assessement on Ward Devt Initiative Programme	500,000,000.00	500,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-
22020635	Peace Building Initiative Programme	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
22020636	Consolidation of Non-State Actors Initiative	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-
22020637	African Union Dev. Agency-New Partnership for African Dev. AUDA-NEPAD Services	30,755,000.00	72,155,000.00	25,000,000.00	50,000,000.00	50,000,000.00	-	-	-	-
22020639	N774 Intiative - Improving Food and Nutrition Programme	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
22020640	Inspectorate Tours of Co-operative Socs.	1,820,000.00	1,820,000.00	-	1,320,000.00	1,320,000.00	-	-	-	-
22020641	Ministry/State Tenders Board	36,400,000.00	36,400,000.00	115,000.00	37,800,000.00	37,800,000.00	-	-	-	-
22020642	Special Education Programme for Children with Special Need	150,000.00	250,000.00	100,000.00	10,050,000.00	10,050,000.00	-	-	-	-
22020643	Child Right/Justice Administration	169,100,000.00	174,100,000.00	34,207,000.00	131,500,000.00	141,500,000.00	-	-	-	-
22020644	Boundary Demarcation	50,000,000.00	50,000,000.00	10,500,000.00	250,000,000.00	250,000,000.00	-	-	-	-
22020646	Monitoring and Evaluation Expenses	894,210,000.00	909,210,000.00	157,584,676.25	1,939,300,000.00	1,924,300,000.00	-	-	-	-
22020647	Labour Management Information System	10,000,000.00	10,000,000.00	3,551,600.00	1,500,000.00	1,500,000.00	-	-	-	-
22020648	Health Awareness and Sensitization Programme	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
22020649	Maternal Child Health Implementation/Home visit/Comm. Based Newborn Care	3,780,000.00	3,780,000.00	555,000.00	20,000,000.00	20,000,000.00	-	-	-	-
22020650	Reproductive Health/BEmONC/CEmONC/LSS/MLSS/New Born Care	35,304,000.00	35,304,000.00	12,500,000.00	30,000,000.00	30,000,000.00	-	-	-	-
22020652	Family Planning Commodities/Intervention/Immunization Activities	15,000,000.00	15,000,000.00	10,000,000.00	875,000,000.00	875,000,000.00	-	-	-	-
22020653	Adolescent Management & Sch. Health Service Implementation	5,630,000.00	5,630,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
22020654	Integrated Management of Childhood Illness/Integrated Com. Case	60,000,000.00	60,000,000.00	40,275,000.00	45,000,000.00	45,000,000.00	-	-	-	-
22020655	Implementation of Framework for Responsible Inclusive Land in Agriculture	80,000,000.00	630,000,000.00	2,200,000.00	40,000,000.00	40,000,000.00	-	-	-	-
22020656	Implementation of Policy, Regulation and Institution (PIR) Plan (SURWASH Program)	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-
22020657	Coordination of Donor Assisted Projects	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,238,422,486.00**	**2,898,022,486.00**	**338,633,602.61**	**8,263,213,461.00**	**9,228,213,461.00**	**26,500,000.00**	**-**	**-**	**-**
22020701	Financial Consulting	413,527,526.00	413,527,526.00	54,966,059.38	235,790,000.00	235,790,000.00	-	-	-	-
22020702	Information & Technology Consulting	25,217,873.00	25,217,873.00	15,900,000.00	49,055,303.00	49,055,303.00	-	-	-	-
22020703	Legal Services	595,259,213.00	930,259,213.00	84,380,313.93	3,630,989,213.00	3,620,989,213.00	-	-	-	-
22020704	Engineering Services	500,000.00	500,000.00	-	300,000.00	300,000.00	-	-	-	-
22020705	Surveying Services	4,550,000.00	4,550,000.00	2,048,000.00	6,090,000.00	6,090,000.00	-	-	-	-
22020707	Agricultural Consulting	523,000.00	523,000.00	339,000.00	523,000.00	523,000.00	-	-	-	-
22020708	Medical Consulting	2,250,000.00	2,250,000.00	1,650,000.00	4,250,000.00	-	-	-	-	-
22020709	Consultancy Services (Others)	771,544,184.00	1,092,044,184.00	96,997,033.00	2,992,992,330.00	3,882,992,330.00	26,500,000.00	-	-	-
22020710	Audit Fees	124,741,190.00	128,741,190.00	14,808,000.00	277,113,615.00	277,113,615.00	-	-	-	-
22020711	Planning Research & Statistics	157,809,500.00	158,409,500.00	44,215,196.30	408,960,000.00	493,960,000.00	-	-	-	-
22020717	Production of Hydro Geological Map for Plateau State	1,500,000.00	1,500,000.00	-	135,650,000.00	135,650,000.00	-	-	-	-
22020719	Monitoring and Evaluation Expenses	6,500,000.00	6,000,000.00	3,330,000.00	75,000,000.00	75,000,000.00	-	-	-	-
22020723	Economic Empowerment, Peace Building, and Trauma Relief for IDPs and Other Volnera	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-
22020725	International Widows Day/ Youth Empowerment	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-
22020726	Sensitization Violence against Children (VAT/GEO and VAPP Laws)	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
22020727	Implementation of UNSCR 1325 in Plateau State	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-

22020728	Repatriation/Rehabilitation of Traffick	10,000,000.00	10,000,000.00	-	32,000,000.00	32,000,000.00	-	-	-	-
22020729	Rehabilitation of Girls affectec by crises	15,500,000.00	15,500,000.00	-	15,500,000.00	15,500,000.00	-	-	-	-
22020730	Advocacy of Child/Gender VAPP Laws	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
22020731	Preparation, Fomulation and Production of MTEF Document & Others	50,000,000.00	50,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	-	-	-	-
22020739	Assesment and Documentation Baseline Survey	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
22020741	Review of Water Supply, Sanitation & Hygiene Policy (WASS)	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-
22020742	Livestock disease control and transformation programme	-	-	-	260,000,000.00	260,000,000.00	-	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**2,116,278,935.00**	**2,218,078,935.00**	**831,423,943.36**	**2,772,127,796.00**	**2,872,127,796.00**	**-**	**-**	**-**	**-**
22020801	Motor Vehicle Fuel Cost	1,316,818,943.00	1,428,518,943.00	552,311,749.20	1,930,100,000.00	2,030,100,000.00	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	143,139,230.00	143,139,230.00	61,486,880.31	135,297,796.00	135,297,796.00	-	-	-	-
22020803	Plant/Generator Cost	599,935,762.00	590,035,762.00	198,282,813.85	644,530,000.00	644,530,000.00	-	-	-	-
22020806	COOKING GAS/FUEL COST	56,385,000.00	56,385,000.00	19,342,500.00	62,200,000.00	62,200,000.00	-	-	-	-
220209	**FINANCIAL CHARGES - GENERAL**	**488,533,355.00**	**1,915,533,355.00**	**95,495,642.62**	**1,351,463,981.00**	**1,301,463,981.00**	**-**	**-**	**-**	**-**
22020901	Bank Charges (Other than Interest)	168,835,026.00	173,135,026.00	16,229,437.58	186,094,721.00	186,094,721.00	-	-	-	-
22020904	Other CRF Bank Charges	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-
22020905	Bank Charges, Interest & Tax Expenses	21,450,000.00	21,450,000.00	6,823,588.53	20,250,000.00	20,250,000.00	-	-	-	-
22020906	INSURANCE PREMIUM	98,248,329.00	1,520,948,329.00	72,442,616.51	945,119,260.00	895,119,260.00	-	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**40,269,706,852.00**	**64,807,300,975.86**	**26,837,611,595.42**	**76,244,074,830.00**	**75,971,074,630.00**	**145,900,000.00**	**152,005,000.00**	**-**	**32,500,000.00**
22021001	Refreshment and Meals/Committee Expenses	3,833,925,564.00	4,497,379,464.00	3,417,474,504.41	5,186,914,135.00	5,186,914,135.00	-	-	-	-
22021002	FAAC(Annual contribution/Honourarium)	280,109,653.00	280,109,653.00	187,996,268.37	356,625,000.00	356,625,000.00	-	-	-	-
22021003	General Allowance	6,279,528,386.00	8,173,865,909.86	3,109,375,628.16	8,239,210,477.00	8,131,210,477.00	-	100,000.00	-	-
22021004	Press Affairs/Publicity and Advertisement	553,706,839.00	1,130,706,839.00	201,167,506.10	830,223,550.00	810,223,550.00	-	-	-	-
22021005	Medical Expenses and HIV/AIDS Control	381,912,920.00	642,912,920.00	1,251,808,508.00	600,285,000.00	600,285,000.00	-	-	-	-
22021006	Anti-Human Trafficking Expenses	-	-	-	-	20,000,000.00	-	-	-	-
22021007	Postages and Courier Service	94,536,964.00	99,436,964.00	15,967,746.27	84,916,250.00	84,916,250.00	-	-	-	-
22021008	Welfare Packages	2,976,548,428.00	5,780,853,428.00	4,041,854,521.47	4,778,405,000.00	4,806,405,000.00	-	-	-	-
22021009	Protocol Gifts/Allied Matters	-	5,000,000.00	-	-	-	-	-	-	-
22021010	Subcribtion to Professional Bodies	308,202,451.00	311,402,451.00	70,012,500.00	464,761,600.00	454,761,600.00	-	-	-	-
22021011	Sporting Activities	684,628,491.00	796,628,491.00	389,261,580.00	1,052,102,425.00	1,052,102,425.00	-	-	-	-
22021012	Direct Teaching and Laboratory Cost	14,050,000.00	14,050,000.00	2,927,100.00	14,000,000.00	14,000,000.00	-	-	-	-
22021013	Annual Budget Expenses and Administration	1,077,070,557.00	1,077,070,557.00	94,474,800.00	1,094,750,000.00	1,094,750,000.00	-	-	-	-
22021014	Foreign Scholarship Scheme	-	-	-	3,000,000,000.00	4,470,000,000.00	-	-	-	-
22021015	Special Days/Celebrations and Awards Festivals	1,159,562,500.00	1,289,562,500.00	536,890,779.57	1,217,950,000.00	1,208,950,000.00	-	-	-	-
22021016	General Programmes	4,679,642,271.00	6,467,841,971.00	3,131,591,855.49	8,264,858,660.00	10,844,858,660.00	15,000,000.00	200,000.00	-	-
22021017	Trade Fair Participation	163,000,000.00	163,000,000.00	31,700,000.00	284,000,000.00	284,000,000.00	-	-	-	-
22021018	Common Wealth Parliamentary Association	313,000,000.00	313,000,000.00	189,630,000.00	310,000,000.00	310,000,000.00	-	-	-	-
22021019	JAMB Facilitation Funds	13,460,000.00	13,460,000.00	12,122,300.00	12,500,000.00	12,500,000.00	-	-	-	-
22021020	Payment of Examination Fees (Including IJMB)	41,561,350.00	41,861,350.00	32,968,200.00	62,600,000.00	112,600,000.00	-	-	-	-
22021021	Schools Accreditation	294,766,606.00	294,766,606.00	120,457,400.25	793,000,000.00	803,000,000.00	-	-	-	-
22021022	Clinical Facilitation Funds	8,350,000.00	8,350,000.00	1,050,500.00	8,850,000.00	8,850,000.00	-	-	-	-
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STAKEHOLDERS ENGAGE	20,300,000.00	20,300,000.00	1,655,000.00	10,300,000.00	10,300,000.00	-	-	-	-
22021024	Contingency Funds	10,310,000,000.00	25,310,000,000.00	7,426,491,367.80	10,310,000,000.00	9,710,000,000.00	-	-	-	-
22021025	Hosting of State Council	115,550,000.00	115,550,000.00	11,461,000.00	127,550,000.00	127,550,000.00	-	-	-	-
22021026	Supervision of Schools/Board of Governor's Meetings	236,952,000.00	249,952,000.00	112,758,006.01	255,050,000.00	255,050,000.00	50,000,000.00	100,000.00	-	-
22021027	Empowerment of Women affected by crises	29,030,000.00	29,030,000.00	29,000,000.00	35,000,000.00	35,000,000.00	-	-	-	-
22021028	Aid to Voluntary Organizations	90,300,000.00	90,300,000.00	13,812,500.00	555,100,000.00	531,100,000.00	-	-	-	-
22021029	Plateau Youth Council	15,000,000.00	15,000,000.00	11,500,000.00	-	-	-	-	-	-
22021031	Budget Treatement	122,000,000.00	122,000,000.00	71,034,196.25	136,000,000.00	536,000,000.00	-	-	-	-
22021033	ANRiN 2.0 Project Facilitation Funds	-	-	-	1,198,602,350.00	1,098,602,350.00	-	-	-	-
22021035	Election Tribunal	300,000,000.00	300,000,000.00	123,683,560.00	150,000,000.00	150,000,000.00	-	-	-	-
22021036	Food and Nutrition/Nutrition Programme	5,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00	15,000,000.00	-	-	-
22021037	Efficiency unit expenses	5,000,000.00	5,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	-	-	-	-
22021038	Operational Cost (Programme)	-	-	-	5,706,270,207.00	3,706,270,207.00	10,000,000.00	-	-	-
22021039	Surwash Activities	-	-	-	1,260,000,000.00	1,260,000,000.00	-	-	-	-
22021040	Street Addressing/Naming	37,000,000.00	37,000,000.00	-	151,000,000.00	151,000,000.00	-	-	-	-
22021041	Decongestion of Towns/Cities	30,000,000.00	208,748,000.00	-	650,000,000.00	650,000,000.00	-	-	-	-
22021043	Administration of Crimanal Justice	150,000,000.00	150,000,000.00	9,000,000.00	100,000,000.00	100,000,000.00	-	-	-	-
22021045	Livestock Productivity and Resiliance Support (L-PRES) Project Expenses	-	-	-	344,980,015.00	344,980,015.00	-	-	-	-
22021046	Women Model Centre	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
22021047	HOPE Activities	-	-	-	7,324,202,000.00	6,324,202,000.00	45,900,000.00	-	-	-
22021048	Post Graduate Programme expenses	20,000,000.00	20,000,000.00	3,813,890.00	30,000,000.00	30,000,000.00	-	-	-	-
22021049	Recruitment and Appointment	101,870,100.00	51,870,100.00	14,010,000.00	134,670,100.00	134,670,100.00	-	500,000.00	-	-
22021050	Gender expenses	70,800,000.00	70,800,000.00	2,000,000.00	40,500,000.00	40,500,000.00	-	-	-	-
22021051	Community Programme Launch/Commissioning Expenses	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
22021052	PRA and Other Field Approval	50,000,000.00	50,000,000.00	310,320.00	50,000,000.00	50,000,000.00	-	-	-	-
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	5,000,000.00	450,000.00	510,000.00	510,000.00	-	5,000.00	-	-
22021054	Discipline and Appointment(Service Wide)	13,000,000.00	13,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-
22021055	Promotion(Service Wide)	40,445,000.00	40,595,000.00	13,965,515.00	41,000,000.00	41,000,000.00	-	-	-	-
22021056	Promotion of Information	20,000,000.00	223,000,000.00	19,221,666.00	200,000,000.00	200,000,000.00	-	-	-	-
22021058	International Widows Day/ Youth Empowerment	-	-	-	-	600,000,000.00	10,000,000.00	-	-	-
22021059	Witness Expenses	110,000,000.00	110,000,000.00	40,257,305.00	45,000,000.00	45,000,000.00	-	-	-	-
22021060	Support for Purchase of Emergency/Relief Equipment/Material	248,334,000.00	248,334,000.00	117,277,000.00	250,000,000.00	250,000,000.00	-	-	-	-
22021061	HEALTH-care CLAIMS Expenses	1,000,000,000.00	1,130,000,000.00	912,301,065.87	1,301,200,000.00	1,301,200,000.00	-	-	-	-
22021062	SABER Project Facilitation Funds	50,000,000.00	50,000,000.00	280,520.40	70,000,000.00	30,000,000.00	-	-	-	-
22021065	COVID-19 Related Expenditure	278,322,672.00	278,322,672.00	4,882,000.00	152,505,000.00	152,504,800.00	-	151,000,000.00	-	-
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	51,092,000.00	51,092,000.00	4,000,000.00	87,500,000.00	87,500,000.00	-	-	-	32,500,000.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	329,224,000.00	573,224,000.00	446,426,510.00	1,796,313,500.00	1,796,313,500.00	-	-	-	-
22021068	PRIVATE INVESTMENT FORUM Expenses	155,000,000.00	155,000,000.00	121,000,000.00	120,100,000.00	120,100,000.00	-	-	-	-
22021070	MDG/SDG Expenses	253,120,000.00	253,120,000.00	85,460,250.00	251,120,000.00	251,120,000.00	-	-	-	-
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	10,500,000.00	10,500,000.00	340,000.00	3,000,000.00	3,000,000.00	-	-	-	-
22021073	Civil Society Oraganization (C.S.Os)	50,600,000.00	50,600,000.00	405,400.00	20,000,000.00	20,000,000.00	-	-	-	-
22021074	Village Savings and Loans Associations (VSLA)	5,500,000.00	5,500,000.00	3,895,000.00	70,000,000.00	70,000,000.00	-	-	-	-
22021075	The Carter Center (T.C.C)	2,100,000.00	2,100,000.00	65,500.00	1,000,000.00	1,000,000.00	-	-	-	-
22021076	MBEP-SIP- NASSCO-SOCU	300,000.00	300,000.00	250,000.00	-	-	-	-	-	-
22021077	Justice Sector Reform Team	270,000,000.00	270,000,000.00	76,415,700.00	65,000,000.00	45,000,000.00	-	-	-	-
22021078	PLASCHEMA CONTRIBUTION	7,304,100.00	7,304,100.00	-	76,268,561.00	76,268,561.00	-	-	-	-
22021079	Investment Promotional Materials (Brochures)	400,000.00	400,000.00	-	400,000.00	400,000.00	-	-	-	-
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	106,000,000.00	106,000,000.00	27,200,000.00	45,110,000.00	45,110,000.00	-	100,000.00	-	-
22021081	SABER STATE COMMITTEE ON EXPORT (SCEP)	10,000,000.00	10,000,000.00	15,200,000.00	15,000,000.00	15,000,000.00	-	-	-	-
22021082	SABER STATE IMPLEMENTATION PROMOTION	200,000,000.00	200,000,000.00	-	2,000,000,000.00	1,000,000,000.00	-	-	-	-
22021083	Inter-State and Local Government Exchange Community Programme	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-

22021086	DIRECTORATE-SECRETARIAT EXPENSES - General	350,000,000.00	350,000,000.00	177,574,625.00	400,000,000.00	400,000,000.00	-	-	-	-
22021088	DIRECTORATE-SECRETARIAT EXPENSES - PMRDO/M and E	100,000,000.00	100,000,000.00	77,000,000.00	-	-	-	-	-	-
22021089	Project Facilitation Funds (State Cares Coordinating Unit - SCCU)	-	-	-	1,317,171,000.00	817,171,000.00	-	-	-	-
22021090	Project Facilitation Funds (State Operation Coordinating Unit - SOCU)	-	-	-	72,600,000.00	72,600,000.00	-	-	-	-
22021092	Safe School Programme Mainstreaming	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-
22021093	PLAFEST	230,000,000.00	230,000,000.00	-	-	-	-	-	-	-
22021094	Tax Force on Anti-Land Grafting	20,000,000.00	20,000,000.00	1,762,000.00	20,000,000.00	20,000,000.00	-	-	-	-
22021095	State Account Allocation Committee (SAAC)	50,000,000.00	50,000,000.00	18,720,000.00	50,000,000.00	50,000,000.00	-	-	-	-
22021096	ACReSAL Project Facilitation Funds	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-
22021097	NEWMAPProject Facilitation Funds	423,800,000.00	423,800,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
22021098	Facilitation Funds for Public Private Partnership (PPP)	-	565,000,000.00	-	559,800,000.00	559,800,000.00	-	-	-	-
22021099	Systematic Land Titling	340,000,000.00	340,000,000.00	-	250,000,000.00	250,000,000.00	-	-	-	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***12,000,000.00***	***612,000,000.00***	**-**	***2,057,000,000.00***	***2,057,000,000.00***	**-**	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**12,000,000.00**	**612,000,000.00**	**-**	**2,057,000,000.00**	**2,057,000,000.00**	**-**	**-**	**-**	**-**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	12,000,000.00	612,000,000.00	-	2,056,000,000.00	2,056,000,000.00	-	-	-	-
2205	**SUBSIDIES GENERAL**	**-**	***460,800,000.00***	**-**	***5,030,000,000.00***	***2,530,000,000.00***	**-**	**-**	**-**	**-**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**-**	**-**	**-**	**3,030,000,000.00**	**530,000,000.00**	**-**	**-**	**-**	**-**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	-	-	-	3,000,000,000.00	500,000,000.00	-	-	-	-
220502	**SUBSIDY TO PRIVATE COMPANIES**	**-**	**460,800,000.00**	**-**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**-**	**-**	**-**
22050201	SUBSIDY TO PRIVATE COMPANIES	-	460,800,000.00	-	2,000,000,000.00	2,000,000,000.00	-	-	-	-
2206	**PUBLIC DEBT CHARGES**	***33,444,191,680.00***	***33,444,191,680.00***	***38,592,165,990.39***	***55,731,075,039.00***	***12,861,406,641.04***	**-**	**-**	**-**	**-**
220601	**FOREIGN INTEREST / DISCOUNT**	**311,336,000.00**	**311,336,000.00**	**795,779,357.92**	**1,500,000,000.00**	**1,000,000,000.00**	**-**	**-**	**-**	**-**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	311,336,000.00	311,336,000.00	795,779,357.92	1,500,000,000.00	1,000,000,000.00	-	-	-	-
220602	**DOMESTIC INTEREST / DISCOUNT**	**6,499,933,261.00**	**6,499,933,261.00**	**5,382,115,979.54**	**450,000,000.00**	**450,000,000.00**	**-**	**-**	**-**	**-**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,499,933,261.00	6,499,933,261.00	5,382,115,979.54	450,000,000.00	450,000,000.00	-	-	-	-
220603	**FOREIGN PRINCIPAL**	**3,051,025,857.00**	**3,051,025,857.00**	**3,391,229,439.78**	**4,750,000,000.00**	**1,380,331,602.04**	**-**	**-**	**-**	**-**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,051,025,857.00	3,051,025,857.00	3,391,229,439.78	4,750,000,000.00	1,380,331,602.04	-	-	-	-
220604	**DOMESTIC PRINCIPAI**	**23,581,896,562.00**	**23,581,896,562.00**	**29,023,041,213.14**	**49,031,075,039.00**	**10,031,075,039.00**	**-**	**-**	**-**	**-**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	17,521,035,523.00	17,521,035,523.00	25,272,413,650.31	32,500,000,000.00	5,500,000,000.00	-	-	-	-
22060404	LIABILITIES (CONTRACT)	6,060,861,039.00	6,060,861,039.00	3,750,627,562.83	16,531,075,039.00	4,531,075,039.00	-	-	-	-
23	***CAPITAL EXPENDITURE***	***292,265,996,616.00***	***362,243,229,479.62***	***44,044,966,083.21***	***577,333,599,942.00***	***501,091,599,942.00***	***-***	***-***	***-***	***212,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***87,338,792,771.00***	***84,560,080,438.85***	***17,340,328,791.93***	***97,747,370,563.00***	***87,392,370,563.00***	**-**	**-**	**-**	**-**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**87,338,792,771.00**	**84,560,080,438.85**	**17,340,328,791.93**	**97,747,370,563.00**	**87,392,370,563.00**	**-**	**-**	**-**	**-**
23010101	PURCHASE / ACQUISITION OF LAND	13,245,158,900.00	7,261,158,900.00	4,347,694,913.79	8,365,000,000.00	7,065,000,000.00	-	-	-	-
23010102	PURCHASE OF OFFICE BUILDINGS	860,000,000.00	860,000,000.00	246,070,734.85	2,318,000,000.00	2,318,000,000.00	-	-	-	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	90,775,000.00	140,775,000.00	-	624,475,000.00	624,475,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	24,900,000.00	16,950,000.00	-	3,081,000,000.00	2,081,000,000.00	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	20,476,572,000.00	31,199,372,000.00	8,938,927,369.59	19,991,093,342.00	17,881,093,342.00	-	-	-	-
23010106	PURCHASE OF VANS	4,895,000,000.00	3,368,700,150.00	190,625,000.00	7,543,328,000.00	7,438,328,000.00	-	-	-	-
23010107	PURCHASE OF TRUCKS	6,271,600,000.00	3,790,501,000.00	136,245,565.00	3,905,500,000.00	4,005,500,000.00	-	-	-	-
23010108	PURCHASE OF BUSES	3,669,400,000.00	2,343,400,000.00	518,993,360.00	3,701,370,082.00	3,661,370,082.00	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,511,230,120.00	2,943,584,620.00	311,762,178.00	4,456,901,815.00	4,626,901,815.00	-	-	-	-
23010113	PURCHASE OF COMPUTERS	2,334,130,000.00	2,765,479,500.00	279,795,571.00	15,695,465,125.00	14,145,465,125.00	-	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	220,730,000.00	220,730,000.00	34,242,500.00	851,650,000.00	526,650,000.00	-	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	162,340,000.00	168,540,000.00	23,250,200.00	216,045,040.00	219,045,040.00	-	-	-	-
23010116	PURCHASE OF TYPEWRITERS	70,000,000.00	70,000,000.00	-	140,000,000.00	140,000,000.00	-	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	3,200,000.00	3,200,000.00	-	-	-	-
23010118	PURCHASE OF SCANNERS	92,675,000.00	92,675,000.00	-	14,275,000.00	14,275,000.00	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	1,606,653,339.00	-146,994,443.15	87,277,525.00	766,624,000.00	766,624,000.00	-	-	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	130,000,000.00	130,000,000.00	-	440,350,000.00	440,350,000.00	-	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	300,000,000.00	300,000,000.00	-	269,950,000.00	269,950,000.00	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,891,682,012.00	4,783,182,012.00	1,035,109,976.65	4,911,188,779.00	5,211,188,779.00	-	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	230,000,000.00	220,000,000.00	18,598,300.00	53,000,000.00	53,000,000.00	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,145,340,000.00	2,465,340,000.00	383,273,145.34	224,340,000.00	226,340,000.00	-	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,474,500,000.00	1,474,500,000.00	255,511,440.21	1,719,610,000.00	1,719,610,000.00	-	-	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	145,500,000.00	-	25,500,000.00	25,500,000.00	-	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	3,972,255,200.00	4,749,255,200.00	274,302,212.50	2,060,827,500.00	2,060,827,500.00	-	-	-	-
23010128	PURCHASE OF SECURITY EQUIPMENT	10,228,709,600.00	10,238,709,600.00	40,043,300.00	3,395,309,600.00	3,795,309,600.00	-	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,803,200,000.00	1,685,700,000.00	71,821,000.00	1,744,510,000.00	1,744,510,000.00	-	-	-	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	821,000,000.00	811,000,000.00	-	923,840,000.00	923,840,000.00	-	-	-	-
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	260,150,000.00	260,750,000.00	88,416,600.00	3,888,090,680.00	3,988,090,680.00	-	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	133,241,600.00	133,241,600.00	3,962,300.00	237,731,600.00	237,731,600.00	-	-	-	-
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	1,002,000,000.00	-	5,000,000,000.00	-	-	-	-	-
23010140	PURCHASE OF OFFICE EQUIPMENT	2,355,550,000.00	1,066,030,300.00	54,405,600.00	1,179,195,000.00	1,179,195,000.00	-	-	-	-
2302	**CONSTRUCTION / PROVISION**	***105,603,339,954.00***	***151,588,015,119.81***	***22,132,721,062.79***	***267,921,056,983.00***	***257,956,056,983.00***	**-**	**-**	**-**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**105,603,339,954.00**	**151,588,015,119.81**	**22,132,721,062.79**	**267,921,056,983.00**	**257,956,056,983.00**	**-**	**-**	**-**	**-**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,830,806,000.00	19,452,081,483.00	781,489,624.46	71,147,119,102.00	69,067,119,102.00	-	-	-	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,445,369,840.00	5,445,369,840.00	170,634,947.26	14,117,500,000.00	14,102,500,000.00	-	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,075,555,000.00	14,898,979,299.15	266,157,561.01	34,029,461,603.00	28,099,461,603.00	-	-	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	413,300,000.00	413,300,000.00	42,390,400.00	478,000,000.00	478,000,000.00	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,045,362,400.00	9,134,598,821.02	143,850,028.75	24,288,078,987.00	21,368,078,987.00	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,812,000,000.00	3,212,000,000.00	155,097,461.52	1,988,000,000.00	1,988,000,000.00	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,666,514,938.00	16,957,370,025.20	5,306,073,540.30	18,582,562,809.00	18,202,562,809.00	-	-	-	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	390,000,000.00	390,000,000.00	39,996,830.80	165,000,000.00	165,000,000.00	-	-	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	170,000,000.00	170,000,000.00	85,000,000.00	910,000,000.00	1,680,000,000.00	-	-	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,342,500,000.00	1,245,500,000.00	-	515,000,000.00	415,000,000.00	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	26,141,527,300.00	62,997,411,175.44	13,969,769,838.69	74,104,407,000.00	77,704,407,000.00	-	-	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	4,749,606,241.00	3,756,606,241.00	700,226,178.00	2,610,000,000.00	1,610,000,000.00	-	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,336,113,000.00	3,336,113,000.00	242,579,752.80	4,618,262,312.00	4,508,262,312.00	-	-	-	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	5,250,000,000.00	5,250,000,000.00	-	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	105,000,000.00	2,295,000,000.00	-	950,000,000.00	950,000,000.00	-	-	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	2,130,000,000.00	1,834,000,000.00	121,500,000.00	886,514,999.00	1,086,514,999.00	-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	875,990,000.00	875,990,000.00	62,640,719.20	10,081,434,440.00	8,081,434,440.00	-	-	-	-
23020128	OTHER CONSTRUCTION	5,068,195,235.00	5,168,195,235.00	45,314,180.00	3,167,715,731.00	3,167,715,731.00	-	-	-	-
2303	**REHABILITATION / REPAIRS**	***39,902,382,291.00***	***71,559,561,210.16***	***4,129,881,283.12***	***85,054,108,627.00***	***74,154,108,627.00***	**-**	**-**	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**39,902,382,291.00**	**71,559,561,210.16**	**4,129,881,283.12**	**85,054,108,627.00**	**74,154,108,627.00**	**-**	**-**	**-**	**-**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,832,800,770.00	2,348,800,770.00	295,936,487.78	2,643,915,440.00	2,393,915,440.00	-	-	-	-

23030102	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000.00	590,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	3,480,500,000.00	1,298,065,000.00	1,564,248,832.03	1,491,000,000.00	1,291,000,000.00	-	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,541,000,000.00	4,750,144,912.80	143,382,988.41	40,333,330,000.00	28,333,330,000.00	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,860,000,000.00	1,860,000,000.00	18,500,000.00	1,785,500,000.00	1,785,500,000.00	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	434,000,000.00	434,000,000.00	16,263,319.80	1,447,999,000.00	1,097,999,000.00	-	-	-	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	7,560,000,000.00	-	-	-	-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	55,500,000.00	55,500,000.00	-	171,000,000.00	171,000,000.00	-	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	9,403,901,000.00	32,650,332,033.17	716,870,600.00	17,174,303,272.00	22,374,303,272.00	-	-	-	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	68,142,860.00	68,142,860.00	-	-	-	-	-	-	-
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,572,000,000.00	3,013,252,000.00	20,500,000.00	5,150,000,000.00	2,110,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,435,986,000.00	7,972,771,973.19	1,341,341,155.10	10,647,075,915.00	10,337,075,915.00	-	-	-	-
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,381,500,000.00	7,481,500,000.00	-	3,157,500,000.00	3,157,500,000.00	-	-	-	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	746,666,661.00	746,666,661.00	9,957,900.00	-	-	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	630,385,000.00	630,385,000.00	2,880,000.00	432,485,000.00	482,485,000.00	-	-	-	-
2304	**PRESERVATION OF THE ENVIRONMENT**	***21,338,700,000.00***	***17,308,700,000.00***	***33,958,000.00***	***23,781,100,000.00***	***15,556,100,000.00***	**-**	**-**	**-**	***112,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**21,338,700,000.00**	**17,308,700,000.00**	**33,958,000.00**	**23,781,100,000.00**	**15,556,100,000.00**	**-**	**-**	**-**	**112,000,000.00**
23040101	TREE PLANTING	230,500,000.00	280,500,000.00	-	1,450,500,000.00	1,250,500,000.00	-	-	-	-
23040102	EROSION & FLOOD CONTROL	12,000,000,000.00	7,910,000,000.00	-	14,241,600,000.00	8,241,600,000.00	-	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	75,000,000.00	75,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENTATION OF STRA	114,500,000.00	114,500,000.00	10,550,000.00	122,000,000.00	122,000,000.00	-	-	-	112,000,000.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	8,576,200,000.00	8,576,200,000.00	-	7,500,000,000.00	5,500,000,000.00	-	-	-	-
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	342,500,000.00	352,500,000.00	23,408,000.00	452,000,000.00	427,000,000.00	-	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***38,082,781,600.00***	***37,226,872,710.80***	***408,076,945.37***	***102,829,963,769.00***	***66,032,963,769.00***	**-**	**-**	**-**	***100,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**38,082,781,600.00**	**37,226,872,710.80**	**408,076,945.37**	**102,829,963,769.00**	**66,032,963,769.00**	**-**	**-**	**-**	**100,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	6,884,800,000.00	13,468,807,360.80	116,143,390.37	15,797,500,000.00	10,637,500,000.00	-	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	439,000,000.00	1,039,000,000.00	22,850,000.00	4,242,850,000.00	3,142,850,000.00	-	-	-	-
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	29,372,581,600.00	20,792,581,600.00	112,589,156.00	82,054,360,629.00	51,309,360,629.00	-	-	-	100,000,000.00
23050113	GOVERNANCE AND INSTTITUTIONAL REFORMS	115,000,000.00	365,000,000.00	-	505,000,000.00	305,000,000.00	-	-	-	-
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	250,000,000.00	250,000,000.00	-	200,000,000.00	198,000,000.00	-	-	-	-
23050127	COUNTERPART FUNDING-GENERAL	-	30,083,750.00	-	-	-	-	-	-	-
23050128	OTHER NON-TANGIBLE ASSETS	1,021,400,000.00	1,281,400,000.00	156,494,399.00	30,253,140.00	440,253,140.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***499,461,161,110.63***	***609,186,525,931.13***	***181,758,247,214.79***	***914,863,422,871.00***	***817,509,689,432.00***	***624,900,000.00***	***152,505,000.00***	**-**	***299,500,000.00***
701	**GENERAL PUBLIC SERVICES**	**185,052,061,826.67**	**215,389,099,350.53**	**99,227,188,684.96**	**273,536,944,214.00**	**211,252,175,616.04**	**146,500,000.00**	**102,450,000.00**	**-**	**7,500,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**70,673,018,593.97**	**72,000,618,593.97**	**16,587,583,870.92**	**103,888,567,155.00**	**104,978,566,955.00**	**16,500,000.00**	**101,650,000.00**	**-**	**1,000,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	53,917,133,560.68	54,870,233,560.68	8,680,879,524.88	81,036,178,717.00	81,126,178,717.00	-	100,100,000.00	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	16,755,885,033.29	17,130,385,033.29	7,906,704,346.04	22,852,388,438.00	23,852,388,238.00	16,500,000.00	1,550,000.00	-	1,000,000.00
7013	**GENERAL SERVICES**	**79,023,204,822.33**	**105,342,042,346.19**	**43,305,744,002.01**	**99,407,080,183.00**	**78,351,980,183.00**	**130,000,000.00**	**700,000.00**	**-**	**1,500,000.00**
70131	GENERAL PERSONNEL SERVICES	4,972,561,492.03	4,757,561,492.03	1,905,601,956.62	9,249,878,162.00	9,249,878,162.00	-	300,000.00	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	44,293,708,049.00	48,423,708,049.00	8,219,596,964.42	48,123,391,648.00	17,068,291,648.00	130,000,000.00	200,000.00	-	1,500,000.00
70133	OTHER GENERAL SERVICES	29,756,935,281.30	52,160,772,805.16	33,180,545,080.97	42,033,810,373.00	52,033,810,373.00	-	200,000.00	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**1,911,646,730.37**	**4,602,246,730.37**	**741,694,821.64**	**14,509,221,837.00**	**15,059,221,837.00**	**-**	**100,000.00**	**-**	**5,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	1,911,646,730.37	4,602,246,730.37	741,694,821.64	14,509,221,837.00	15,059,221,837.00	-	100,000.00	-	5,000,000.00
7017	**PUBLIC DEBT TRANSACTIONS**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
70171	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	-	-	-	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV**	**-**	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**-**	**-**	**-**	**-**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMEN	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**32,415,365,160.65**	**36,905,365,160.65**	**8,374,202,322.84**	**32,215,615,828.00**	**33,350,778,162.00**	**-**	**22,500,000.00**	**-**	**20,000,000.00**
7031	**POLICE SERVICES**	**-**	**-**	**-**	**150,637,666.00**	**-**	**-**	**-**	**-**	**-**
70311	POLICE SERVICES	-	-	-	150,637,666.00	-	-	-	-	-
7032	**FIRE PROTECTION SERVICES**	**2,048,812,145.00**	**2,048,812,145.00**	**211,277,760.22**	**1,525,470,000.00**	**1,525,470,000.00**	**-**	**100,000.00**	**-**	**-**
70321	FIRE PROTECTION SERVICES	2,048,812,145.00	2,048,812,145.00	211,277,760.22	1,525,470,000.00	1,525,470,000.00	-	100,000.00	-	-
7033	**LAW COURTS**	**20,857,603,015.65**	**25,207,603,015.65**	**5,430,112,541.57**	**23,112,072,722.00**	**23,397,872,722.00**	**-**	**22,300,000.00**	**-**	**20,000,000.00**
70331	LAW COURTS	20,857,603,015.65	25,207,603,015.65	5,430,112,541.57	23,112,072,722.00	23,397,872,722.00	-	22,300,000.00	-	20,000,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**9,508,950,000.00**	**9,648,950,000.00**	**2,732,812,021.05**	**7,427,435,440.00**	**8,427,435,440.00**	**-**	**100,000.00**	**-**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,508,950,000.00	9,648,950,000.00	2,732,812,021.05	7,427,435,440.00	8,427,435,440.00	-	100,000.00	-	-
704	**ECONOMIC AFFAIRS**	**63,812,840,034.37**	**134,528,762,549.00**	**17,667,384,916.69**	**192,711,448,593.00**	**189,331,548,593.00**	**75,000,000.00**	**7,300,000.00**	**-**	**-**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**4,427,386,651.35**	**3,732,386,651.35**	**412,740,554.73**	**8,790,149,151.00**	**6,750,149,151.00**	**20,000,000.00**	**5,100,000.00**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,427,386,651.35	3,732,386,651.35	412,740,554.73	8,790,149,151.00	6,750,149,151.00	20,000,000.00	5,100,000.00	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**16,966,078,334.41**	**29,618,675,255.41**	**7,041,066,627.82**	**42,032,643,872.00**	**34,927,743,872.00**	**55,000,000.00**	**300,000.00**	**-**	**-**
70421	AGRICULTURE	16,966,078,334.41	28,690,575,255.41	7,041,066,627.82	40,398,843,283.00	33,293,943,283.00	40,000,000.00	200,000.00	-	-
70422	FORESTRY	-	928,100,000.00	-	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	-	-
70423	FISHING AND HUNTING	-	-	-	390,090,574.00	390,090,574.00	-	-	-	-
7043	**FUEL AND ENERGY**	**1,932,403,339.00**	**5,296,525,077.00**	**76,222,585.99**	**28,192,068,210.00**	**25,657,068,210.00**	**-**	**100,000.00**	**-**	**-**
70435	ELECTRICITY	1,932,403,339.00	5,296,525,077.00	76,222,585.99	28,192,068,210.00	25,657,068,210.00	-	100,000.00	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**6,706,731,479.54**	**4,013,783,479.54**	**656,522,748.56**	**6,688,950,000.00**	**7,098,950,000.00**	**-**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,706,731,479.54	4,013,783,479.54	656,522,748.56	6,688,950,000.00	7,098,950,000.00	-	-	-	-
7045	**TRANSPORT**	**29,193,956,047.21**	**87,361,107,902.84**	**8,561,649,473.41**	**91,852,430,570.00**	**102,742,430,570.00**	**-**	**1,200,000.00**	**-**	**-**
70451	ROAD TRANSPORT	29,193,956,047.21	87,361,107,902.84	8,561,649,473.41	91,852,430,570.00	102,742,430,570.00	-	1,200,000.00	-	-
7046	**COMMUNICATION**	**839,681,007.95**	**769,681,007.95**	**245,317,681.05**	**11,990,562,407.00**	**8,990,562,407.00**	**-**	**500,000.00**	**-**	**-**
70461	COMMUNICATION	839,681,007.95	769,681,007.95	245,317,681.05	11,990,562,407.00	8,990,562,407.00	-	500,000.00	-	-
7047	**OTHER INDUSTRIES**	**3,646,603,174.91**	**3,546,603,174.91**	**673,865,245.13**	**3,139,644,383.00**	**3,139,644,383.00**	**-**	**100,000.00**	**-**	**-**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	602,623,733.00	602,623,733.00	175,017,070.24	894,300,000.00	894,300,000.00	-	-	-	-
70473	TOURISM	1,580,661,642.35	1,580,661,642.35	347,063,252.34	1,792,672,270.00	1,792,672,270.00	-	100,000.00	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,463,317,799.56	1,363,317,799.56	151,784,922.55	452,672,113.00	452,672,113.00	-	-	-	-
7048	**R & D ECONOMIC AFFAIRS**	**100,000,000.00**	**190,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**	**-**	**-**	**-**	**-**
70483	FUEL AND ENERGY	100,000,000.00	190,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**25,877,244,763.22**	**21,787,244,763.22**	**1,007,524,625.76**	**30,039,319,065.00**	**21,039,319,065.00**	**15,000,000.00**	**200,000.00**	**-**	**2,000,000.00**
7051	**WASTE MANAGEMENT**	**2,108,700,000.00**	**2,108,700,000.00**	**160,155,218.00**	**2,800,966,162.00**	**2,800,966,162.00**	**-**	**100,000.00**	**-**	**-**
70511	WASTE MANAGEMENT	2,108,700,000.00	2,108,700,000.00	160,155,218.00	2,800,966,162.00	2,800,966,162.00	-	100,000.00	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**23,768,544,763.22**	**19,678,544,763.22**	**847,369,407.76**	**27,238,352,903.00**	**18,238,352,903.00**	**15,000,000.00**	**100,000.00**	**-**	**2,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,768,544,763.22	19,678,544,763.22	847,369,407.76	27,238,352,903.00	18,238,352,903.00	15,000,000.00	100,000.00	-	2,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**68,270,616,701.63**	**63,147,149,029.25**	**9,046,774,936.47**	**129,595,974,754.00**	**112,369,856,354.00**	**40,000,000.00**	**1,250,000.00**	**-**	**110,000,000.00**
7061	**HOUSING DEVELOPMENT**	**34,468,087,084.01**	**36,327,069,843.79**	**5,321,640,527.97**	**31,034,211,375.00**	**25,444,211,375.00**	**-**	**300,000.00**	**-**	**-**

70611	HOUSING DEVELOPMENT	34,468,087,084.01	36,327,069,843.79	5,321,640,527.97	31,034,211,375.00	25,444,211,375.00	-	300,000.00	-	-
7062	**COMMUNITY DEVELOPMENT**	**3,227,163,655.00**	**3,827,163,655.00**	**1,800,491,942.21**	**12,399,486,733.00**	**12,399,486,733.00**	**5,000,000.00**	**700,000.00**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	3,227,163,655.00	3,827,163,655.00	1,800,491,942.21	12,399,486,733.00	12,399,486,733.00	5,000,000.00	700,000.00	-	-
7063	**WATER SUPPLY**	**30,575,365,962.62**	**22,992,915,530.46**	**1,924,642,466.29**	**86,162,276,646.00**	**74,526,158,246.00**	**35,000,000.00**	**250,000.00**	**-**	**110,000,000.00**
70631	WATER SUPPLY	30,575,365,962.62	22,992,915,530.46	1,924,642,466.29	86,162,276,646.00	74,526,158,246.00	35,000,000.00	250,000.00	-	110,000,000.00
707	**HEALTH**	**29,901,722,542.52**	**27,491,678,025.52**	**9,911,765,556.45**	**81,820,238,185.00**	**84,225,279,423.96**	**215,500,000.00**	**10,500,000.00**	**-**	**100,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,125,282,375.00**	**1,125,282,375.00**	**816,190,737.07**	**1,719,971,612.00**	**1,819,971,612.00**	**-**	**100,000.00**	**-**	**-**
70711	PHARMACEUTICAL PRODUCTS	1,125,282,375.00	1,125,282,375.00	816,190,737.07	1,719,971,612.00	1,819,971,612.00	-	100,000.00	-	-
7073	**HOSPITAL SERVICES**	**16,549,443,472.44**	**13,990,718,955.44**	**5,962,879,265.96**	**66,786,270,534.00**	**67,045,636,914.00**	**-**	**100,000.00**	**-**	**100,000,000.00**
70731	GENERAL HOSPITAL SERVICES	9,017,011,429.63	7,217,011,429.63	3,335,855,584.06	11,540,919,439.00	11,800,285,819.00	-	-	-	100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	7,531,982,042.81	6,773,257,525.81	2,627,023,681.90	55,244,901,095.00	55,244,901,095.00	-	100,000.00	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	450,000.00	450,000.00	-	450,000.00	450,000.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**7,896,136,934.40**	**8,044,816,934.40**	**2,007,358,393.72**	**9,325,106,864.00**	**10,970,781,722.96**	**205,500,000.00**	**300,000.00**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	7,896,136,934.40	8,044,816,934.40	2,007,358,393.72	9,325,106,864.00	10,970,781,722.96	205,500,000.00	300,000.00	-	-
7076	**HEALTH N.E.C.**	**4,330,859,760.68**	**4,330,859,760.68**	**1,125,337,159.70**	**3,988,889,175.00**	**4,388,889,175.00**	**10,000,000.00**	**10,000,000.00**	**-**	**-**
70761	HEALTH N.E.C.	4,330,859,760.68	4,330,859,760.68	1,125,337,159.70	3,988,889,175.00	4,388,889,175.00	10,000,000.00	10,000,000.00	-	-
708	**RECREATION, CULTURE AND RELIGION**	**15,812,211,792.54**	**27,980,131,149.75**	**6,402,208,149.41**	**20,158,914,453.00**	**20,692,574,453.00**	**14,000,000.00**	**3,305,000.00**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**4,043,594,778.50**	**14,007,694,778.50**	**1,886,205,802.38**	**5,578,382,681.00**	**5,633,382,681.00**	**-**	**1,005,000.00**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	4,043,594,778.50	14,007,694,778.50	1,886,205,802.38	5,578,382,681.00	5,633,382,681.00	-	1,005,000.00	-	-
7082	**CULTURAL SERVICES**	**819,572,637.27**	**1,619,572,637.27**	**261,156,915.66**	**2,643,143,896.00**	**2,643,143,896.00**	**-**	**100,000.00**	**-**	**-**
70821	CULTURAL SERVICES	819,572,637.27	1,619,572,637.27	261,156,915.66	2,643,143,896.00	2,643,143,896.00	-	100,000.00	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,771,176,675.39**	**3,804,944,909.41**	**1,507,662,072.29**	**3,827,085,111.00**	**3,835,745,111.00**	**14,000,000.00**	**1,600,000.00**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	2,771,176,675.39	3,804,944,909.41	1,507,662,072.29	3,827,085,111.00	3,835,745,111.00	14,000,000.00	1,600,000.00	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**8,177,867,701.38**	**8,547,918,824.57**	**2,747,183,359.08**	**8,110,302,765.00**	**8,580,302,765.00**	**-**	**600,000.00**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,177,867,701.38	8,547,918,824.57	2,747,183,359.08	8,110,302,765.00	8,580,302,765.00	-	600,000.00	-	-
709	**EDUCATION**	**60,743,494,633.59**	**64,164,349,720.79**	**28,103,062,687.15**	**112,930,551,388.00**	**105,662,741,374.00**	**103,900,000.00**	**3,500,000.00**	**-**	**50,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,298,051,252.00**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	**-**	**-**
70912	PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	5,535,602,432.16	25,298,051,252.00	25,864,603,572.00	59,900,000.00	500,000.00	-	-
7092	**SECONDARY EDUCATION**	**557,156,887.95**	**597,156,887.95**	**76,334,541.52**	**1,218,859,582.00**	**1,216,859,582.00**	**20,000,000.00**	**700,000.00**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	557,156,887.95	597,156,887.95	76,334,541.52	1,218,859,582.00	1,216,859,582.00	20,000,000.00	700,000.00	-	-
7094	**TERTIARY EDUCATION**	**35,011,187,223.91**	**32,181,187,223.91**	**13,700,695,472.62**	**44,098,259,573.00**	**45,713,897,239.00**	**-**	**1,600,000.00**	**-**	**50,000,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	14,769,156,609.30	14,279,156,609.30	4,955,750,871.12	18,901,681,546.00	19,047,319,212.00	-	1,000,000.00	-	50,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	20,242,030,614.61	17,902,030,614.61	8,744,944,601.50	25,196,578,027.00	26,666,578,027.00	-	600,000.00	-	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**22,150,000.00**	**22,150,000.00**	**2,426,200.00**	**38,550,000.00**	**40,550,000.00**	**-**	**500,000.00**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	2,426,200.00	38,550,000.00	40,550,000.00	-	500,000.00	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**914,502,865.85**	**914,502,865.85**	**621,264,019.84**	**1,143,128,582.00**	**1,143,128,582.00**	**-**	**-**	**-**	**-**
70961	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	621,264,019.84	1,143,128,582.00	1,143,128,582.00	-	-	-	-
7097	**R & D EDUCATION**	**689,622,000.88**	**689,622,000.88**	**39,012,215.96**	**402,479,940.00**	**402,479,940.00**	**-**	**100,000.00**	**-**	**-**
70971	R & D EDUCATION	689,622,000.88	689,622,000.88	39,012,215.96	402,479,940.00	402,479,940.00	-	100,000.00	-	-
7098	**EDUCATION N.E.C.**	**18,043,900,387.70**	**17,963,900,387.70**	**8,127,727,805.05**	**40,731,222,459.00**	**31,281,222,459.00**	**24,000,000.00**	**100,000.00**	**-**	**-**
70981	EDUCATION N.E.C	18,043,900,387.70	17,963,900,387.70	8,127,727,805.05	40,731,222,459.00	31,281,222,459.00	24,000,000.00	100,000.00	-	-
710	**SOCIAL PROTECTION**	**17,575,603,655.44**	**17,792,746,182.42**	**2,018,135,335.06**	**41,854,416,391.00**	**39,585,416,391.00**	**15,000,000.00**	**1,500,000.00**	**-**	**10,000,000.00**
7102	**OLD AGE**	**10,016,467,596.00**	**11,482,778,357.00**	**1,201,270,029.93**	**29,550,916,564.00**	**29,550,916,564.00**	**-**	**200,000.00**	**-**	**-**
71021	OLD AGE	10,016,467,596.00	11,482,778,357.00	1,201,270,029.93	29,550,916,564.00	29,550,916,564.00	-	200,000.00	-	-
7103	**SURVIVORS**	**85,500,000.00**	**85,500,000.00**	**34,925,585.46**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**-**	**-**
71031	SURVIVORS	85,500,000.00	85,500,000.00	34,925,585.46	7,000,000.00	7,000,000.00	-	-	-	-
7104	**FAMILY AND CHILDREN**	**1,520,572,139.82**	**1,396,572,139.82**	**314,727,252.77**	**1,904,392,139.00**	**1,985,392,139.00**	**15,000,000.00**	**1,100,000.00**	**-**	**-**
71041	FAMILY AND CHILDREN	1,520,572,139.82	1,396,572,139.82	314,727,252.77	1,904,392,139.00	1,985,392,139.00	15,000,000.00	1,100,000.00	-	-
7105	**UNEMPLOYMENT**	**442,909,265.66**	**338,909,265.66**	**264,173,565.48**	**5,627,061,085.00**	**3,727,061,085.00**	**-**	**-**	**-**	**-**
71051	UNEMPLOYMENT	442,909,265.66	338,909,265.66	264,173,565.48	5,627,061,085.00	3,727,061,085.00	-	-	-	-
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**-**	**-**	**1,389,771,000.00**	**889,771,000.00**	**-**	**-**	**-**	**-**
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	1,389,771,000.00	889,771,000.00	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**5,510,154,653.96**	**4,488,986,419.94**	**203,038,901.42**	**3,375,275,603.00**	**3,425,275,603.00**	**-**	**200,000.00**	**-**	**10,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	5,510,154,653.96	4,488,986,419.94	203,038,901.42	3,375,275,603.00	3,425,275,603.00	-	200,000.00	-	10,000,000.00

Plateau State Government 2026 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Personnel Expenditure	***67,144,866,345.63***	***68,851,580,178.65***	***38,868,499,159.42***	***93,618,532,174.00***	***98,304,085,732.96***	**-**	**-**	**-**	**-**
701	**GENERAL PUBLIC SERVICES**	**12,958,472,809.67**	**13,043,472,809.67**	**7,227,469,514.15**	**15,638,027,582.00**	**16,688,027,582.00**	**-**	**-**	**-**	**-**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**8,646,645,192.97**	**8,731,645,192.97**	**4,037,737,967.14**	**10,806,164,096.00**	**11,806,164,096.00**	**-**	**-**	**-**	**-**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,151,253,629.68	6,151,253,629.68	2,037,151,081.96	7,569,352,127.00	7,569,352,127.00	-	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	2,495,391,563.29	2,580,391,563.29	2,000,586,885.18	3,236,811,969.00	4,236,811,969.00	-	-	-	-
7013	**GENERAL SERVICES**	**4,011,905,886.33**	**4,011,905,886.33**	**2,907,044,830.37**	**4,327,532,329.00**	**4,327,532,329.00**	**-**	**-**	**-**	**-**
70131	GENERAL PERSONNEL SERVICES	2,135,627,556.03	2,135,627,556.03	1,319,525,317.87	2,147,941,080.00	2,147,941,080.00	-	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	206,288,049.00	206,288,049.00	143,063,927.17	201,288,048.00	201,288,048.00	-	-	-	-
70133	OTHER GENERAL SERVICES	1,669,990,281.30	1,669,990,281.30	1,444,455,585.33	1,978,303,201.00	1,978,303,201.00	-	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**299,921,730.37**	**299,921,730.37**	**282,686,716.64**	**504,331,157.00**	**554,331,157.00**	**-**	**-**	**-**	**-**
70161	GENERAL PUBLIC SERVICES N.E.C.	299,921,730.37	299,921,730.37	282,686,716.64	504,331,157.00	554,331,157.00	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**3,360,510,473.65**	**3,410,510,473.65**	**1,991,708,761.98**	**4,437,645,559.00**	**4,422,807,893.00**	**-**	**-**	**-**	**-**
7031	**POLICE SERVICES**	**-**	**-**	**-**	**150,637,666.00**	**-**	**-**	**-**	**-**	**-**
70311	POLICE SERVICES	-	-	-	150,637,666.00	-	-	-	-	-
7032	**FIRE PROTECTION SERVICES**	**215,623,145.00**	**215,623,145.00**	**182,647,760.22**	**240,000,000.00**	**240,000,000.00**	**-**	**-**	**-**	**-**
70321	FIRE PROTECTION SERVICES	215,623,145.00	215,623,145.00	182,647,760.22	240,000,000.00	240,000,000.00	-	-	-	-
7033	**LAW COURTS**	**3,144,887,328.65**	**3,194,887,328.65**	**1,809,061,001.76**	**4,047,007,893.00**	**4,182,807,893.00**	**-**	**-**	**-**	**-**
70331	LAW COURTS	3,144,887,328.65	3,194,887,328.65	1,809,061,001.76	4,047,007,893.00	4,182,807,893.00	-	-	-	-
704	**ECONOMIC AFFAIRS**	**1,571,024,134.37**	**1,813,095,872.37**	**1,087,711,758.54**	**1,912,164,783.00**	**1,912,164,783.00**	**-**	**-**	**-**	**-**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**72,045,651.35**	**72,045,651.35**	**51,732,397.31**	**82,045,651.00**	**82,045,651.00**	**-**	**-**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	72,045,651.35	72,045,651.35	51,732,397.31	82,045,651.00	82,045,651.00	-	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**597,366,434.41**	**597,366,434.41**	**420,155,081.02**	**499,874,437.00**	**499,874,437.00**	**-**	**-**	**-**	**-**
70421	AGRICULTURE	597,366,434.41	597,366,434.41	420,155,081.02	109,783,863.00	109,783,863.00	-	-	-	-
70423	FISHING AND HUNTING	-	-	-	390,090,574.00	390,090,574.00	-	-	-	-
7043	**FUEL AND ENERGY**	**-**	**242,071,738.00**	**-**	**363,107,607.00**	**363,107,607.00**	**-**	**-**	**-**	**-**
70435	ELECTRICITY	-	242,071,738.00	-	363,107,607.00	363,107,607.00	-	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**107,964,818.54**	**107,964,818.54**	**76,854,958.31**	**85,950,000.00**	**85,950,000.00**	**-**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	107,964,818.54	107,964,818.54	76,854,958.31	85,950,000.00	85,950,000.00	-	-	-	-
7045	**TRANSPORT**	**298,723,047.21**	**298,723,047.21**	**201,595,956.35**	**325,985,298.00**	**325,985,298.00**	**-**	**-**	**-**	**-**
70451	ROAD TRANSPORT	298,723,047.21	298,723,047.21	201,595,956.35	325,985,298.00	325,985,298.00	-	-	-	-
7046	**COMMUNICATION**	**90,421,007.95**	**90,421,007.95**	**60,991,225.35**	**94,421,007.00**	**94,421,007.00**	**-**	**-**	**-**	**-**
70461	COMMUNICATION	90,421,007.95	90,421,007.95	60,991,225.35	94,421,007.00	94,421,007.00	-	-	-	-
7047	**OTHER INDUSTRIES**	**404,503,174.91**	**404,503,174.91**	**276,382,140.20**	**460,780,783.00**	**460,780,783.00**	**-**	**-**	**-**	**-**

70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	67,243,733.00	67,243,733.00	46,427,070.24	65,000,000.00	65,000,000.00	-	-	-	-
70473	TOURISM	246,441,642.35	246,441,642.35	168,170,147.41	320,852,270.00	320,852,270.00	-	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	90,817,799.56	90,817,799.56	61,784,922.55	74,928,513.00	74,928,513.00	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**365,700,903.22**	**365,700,903.22**	**442,260,850.64**	**365,700,903.00**	**365,700,903.00**	**-**	**-**	**-**	**-**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**365,700,903.22**	**365,700,903.22**	**442,260,850.64**	**365,700,903.00**	**365,700,903.00**	**-**	**-**	**-**	**-**
70561	ENVIRONMENTAL PROTECTION N.E.C.	365,700,903.22	365,700,903.22	442,260,850.64	365,700,903.00	365,700,903.00	-	-	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,847,031,851.63**	**1,847,031,851.63**	**1,218,906,049.06**	**1,818,123,158.00**	**1,818,123,158.00**	**-**	**-**	**-**	**-**
7061	**HOUSING DEVELOPMENT**	**776,421,834.01**	**776,421,834.01**	**549,444,896.24**	**713,146,176.00**	**713,146,176.00**	**-**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	776,421,834.01	776,421,834.01	549,444,896.24	713,146,176.00	713,146,176.00	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**180,483,655.00**	**180,483,655.00**	**42,491,175.00**	**169,771,733.00**	**169,771,733.00**	**-**	**-**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	180,483,655.00	180,483,655.00	42,491,175.00	169,771,733.00	169,771,733.00	-	-	-	-
7063	**WATER SUPPLY**	**890,126,362.62**	**890,126,362.62**	**626,969,977.82**	**935,205,249.00**	**935,205,249.00**	**-**	**-**	**-**	**-**
70631	WATER SUPPLY	890,126,362.62	890,126,362.62	626,969,977.82	935,205,249.00	935,205,249.00	-	-	-	-
707	**HEALTH**	**8,659,840,430.52**	**8,684,840,430.52**	**6,504,882,094.73**	**8,872,497,246.00**	**10,744,538,484.96**	**-**	**-**	**-**	**-**
7073	**HOSPITAL SERVICES**	**6,734,764,835.44**	**6,734,764,835.44**	**5,156,126,386.06**	**6,386,488,207.00**	**6,745,854,587.00**	**-**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	4,309,601,429.63	4,309,601,429.63	3,141,961,576.84	3,391,259,439.00	3,750,625,819.00	-	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	2,425,163,405.81	2,425,163,405.81	2,014,164,809.22	2,995,228,768.00	2,995,228,768.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**606,215,834.40**	**631,215,834.40**	**461,260,633.97**	**901,029,864.00**	**2,413,704,722.96**	**-**	**-**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	606,215,834.40	631,215,834.40	461,260,633.97	901,029,864.00	2,413,704,722.96	-	-	-	-
7076	**HEALTH N.E.C.**	**1,318,859,760.68**	**1,318,859,760.68**	**887,495,074.70**	**1,584,979,175.00**	**1,584,979,175.00**	**-**	**-**	**-**	**-**
70761	HEALTH N.E.C.	1,318,859,760.68	1,318,859,760.68	887,495,074.70	1,584,979,175.00	1,584,979,175.00	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**2,760,358,792.54**	**3,028,690,126.56**	**2,044,624,126.41**	**2,924,117,013.00**	**2,985,277,013.00**	**-**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,702,139,778.50**	**1,702,139,778.50**	**1,082,197,727.26**	**1,486,177,681.00**	**1,541,177,681.00**	**-**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	1,702,139,778.50	1,702,139,778.50	1,082,197,727.26	1,486,177,681.00	1,541,177,681.00	-	-	-	-
7082	**CULTURAL SERVICES**	**107,872,637.27**	**107,872,637.27**	**68,792,790.66**	**117,453,896.00**	**117,453,896.00**	**-**	**-**	**-**	**-**
70821	CULTURAL SERVICES	107,872,637.27	107,872,637.27	68,792,790.66	117,453,896.00	117,453,896.00	-	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**929,578,675.39**	**1,197,910,009.41**	**878,121,701.91**	**1,296,867,671.00**	**1,303,027,671.00**	**-**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	929,578,675.39	1,197,910,009.41	878,121,701.91	1,296,867,671.00	1,303,027,671.00	-	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**20,767,701.38**	**20,767,701.38**	**15,511,906.58**	**23,617,765.00**	**23,617,765.00**	**-**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,767,701.38	20,767,701.38	15,511,906.58	23,617,765.00	23,617,765.00	-	-	-	-
709	**EDUCATION**	**26,008,811,294.59**	**25,508,811,294.59**	**17,017,930,144.51**	**28,189,452,359.00**	**29,906,642,345.00**	**-**	**-**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**704,224,267.30**	**704,224,267.30**	**483,262,843.96**	**705,224,267.00**	**2,271,776,587.00**	**-**	**-**	**-**	**-**
70912	PRIMARY EDUCATION	704,224,267.30	704,224,267.30	483,262,843.96	705,224,267.00	2,271,776,587.00	-	-	-	-
7092	**SECONDARY EDUCATION**	**27,413,388.95**	**27,413,388.95**	**16,818,053.52**	**43,159,582.00**	**43,159,582.00**	**-**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	27,413,388.95	27,413,388.95	16,818,053.52	43,159,582.00	43,159,582.00	-	-	-	-
7094	**TERTIARY EDUCATION**	**13,108,893,441.91**	**13,108,893,441.91**	**8,110,950,035.63**	**15,068,453,298.00**	**15,219,090,964.00**	**-**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	5,729,751,687.30	5,729,751,687.30	4,067,642,869.45	6,696,469,881.00	6,847,107,547.00	-	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	7,379,141,754.61	7,379,141,754.61	4,043,307,166.18	8,371,983,417.00	8,371,983,417.00	-	-	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**914,502,865.85**	**914,502,865.85**	**621,264,019.84**	**1,143,128,582.00**	**1,143,128,582.00**	**-**	**-**	**-**	**-**
70961	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	621,264,019.84	1,143,128,582.00	1,143,128,582.00	-	-	-	-
7097	**R & D EDUCATION**	**44,722,000.88**	**44,722,000.88**	**32,502,215.96**	**50,522,840.00**	**50,522,840.00**	**-**	**-**	**-**	**-**
70971	R & D EDUCATION	44,722,000.88	44,722,000.88	32,502,215.96	50,522,840.00	50,522,840.00	-	-	-	-
7098	**EDUCATION N.E.C.**	**11,209,055,329.70**	**10,709,055,329.70**	**7,753,132,975.60**	**11,178,963,790.00**	**11,178,963,790.00**	**-**	**-**	**-**	**-**
70981	EDUCATION N.E.C	11,209,055,329.70	10,709,055,329.70	7,753,132,975.60	11,178,963,790.00	11,178,963,790.00	-	-	-	-
710	**SOCIAL PROTECTION**	**9,613,115,655.44**	**11,149,426,416.44**	**1,333,005,859.40**	**29,460,803,571.00**	**29,460,803,571.00**	**-**	**-**	**-**	**-**
7102	**OLD AGE**	**9,259,937,596.00**	**10,796,248,357.00**	**1,131,407,732.97**	**29,210,466,564.00**	**29,210,466,564.00**	**-**	**-**	**-**	**-**
71021	OLD AGE	9,259,937,596.00	10,796,248,357.00	1,131,407,732.97	29,210,466,564.00	29,210,466,564.00	-	-	-	-
7103	**SURVIVORS**	**85,500,000.00**	**85,500,000.00**	**34,925,585.46**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**-**	**-**
71031	SURVIVORS	85,500,000.00	85,500,000.00	34,925,585.46	7,000,000.00	7,000,000.00	-	-	-	-
7104	**FAMILY AND CHILDREN**	**131,572,139.82**	**131,572,139.82**	**92,517,349.72**	**137,572,139.00**	**137,572,139.00**	**-**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	131,572,139.82	131,572,139.82	92,517,349.72	137,572,139.00	137,572,139.00	-	-	-	-
7105	**UNEMPLOYMENT**	**83,909,265.66**	**83,909,265.66**	**58,673,565.48**	**83,909,265.00**	**83,909,265.00**	**-**	**-**	**-**	**-**
71051	UNEMPLOYMENT	83,909,265.66	83,909,265.66	58,673,565.48	83,909,265.00	83,909,265.00	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**52,196,653.96**	**52,196,653.96**	**15,481,625.77**	**21,855,603.00**	**21,855,603.00**	**-**	**-**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	52,196,653.96	52,196,653.96	15,481,625.77	21,855,603.00	21,855,603.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Other Non-Debt Recurrent Expenditure	***106,606,106,469.00***	***144,647,524,592.86***	***60,252,615,981.77***	***188,180,215,716.00***	***205,252,597,116.00***	***624,900,000.00***	***152,505,000.00***	**-**	***87,500,000.00***
701	**GENERAL PUBLIC SERVICES**	**63,121,574,126.00**	**91,056,931,349.86**	**42,945,178,613.94**	**88,712,601,869.00**	**106,412,601,669.00**	**146,500,000.00**	**102,450,000.00**	**-**	**7,500,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**29,716,430,190.00**	**32,619,049,890.00**	**11,532,374,795.57**	**47,169,260,019.00**	**47,369,259,819.00**	**16,500,000.00**	**101,650,000.00**	**-**	**1,000,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,037,926,720.00	21,341,026,720.00	5,817,528,784.11	30,323,293,550.00	30,323,293,550.00	-	100,100,000.00	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	9,678,503,470.00	11,278,023,170.00	5,714,846,011.46	16,845,966,469.00	17,045,966,269.00	16,500,000.00	1,550,000.00	-	1,000,000.00
7013	**GENERAL SERVICES**	**32,695,418,936.00**	**57,638,156,459.86**	**31,049,806,713.37**	**40,401,291,850.00**	**52,901,291,850.00**	**130,000,000.00**	**700,000.00**	**-**	**1,500,000.00**
70131	GENERAL PERSONNEL SERVICES	1,013,733,936.00	1,013,733,936.00	533,203,078.75	1,044,967,000.00	1,044,967,000.00	-	300,000.00	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,391,720,000.00	27,391,720,000.00	8,058,533,037.25	13,759,444,850.00	13,259,444,850.00	130,000,000.00	200,000.00	-	1,500,000.00
70133	OTHER GENERAL SERVICES	19,289,965,000.00	29,232,702,523.86	22,458,070,597.37	25,596,880,000.00	38,596,880,000.00	-	200,000.00	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**709,725,000.00**	**799,725,000.00**	**362,997,105.00**	**1,141,050,000.00**	**6,141,050,000.00**	**-**	**100,000.00**	**-**	**5,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	709,725,000.00	799,725,000.00	362,997,105.00	1,141,050,000.00	6,141,050,000.00	-	100,000.00	-	5,000,000.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV**	**-**	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**-**	**-**	**-**	**-**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMEN	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**13,195,490,687.00**	**13,245,490,687.00**	**4,082,270,366.46**	**10,218,180,447.00**	**10,818,180,447.00**	**-**	**22,500,000.00**	**-**	**20,000,000.00**
7032	**FIRE PROTECTION SERVICES**	**179,889,000.00**	**179,889,000.00**	**28,630,000.00**	**187,970,000.00**	**187,970,000.00**	**-**	**100,000.00**	**-**	**-**
70321	FIRE PROTECTION SERVICES	179,889,000.00	179,889,000.00	28,630,000.00	187,970,000.00	187,970,000.00	-	100,000.00	-	-
7033	**LAW COURTS**	**7,106,101,687.00**	**7,056,101,687.00**	**1,322,648,345.41**	**5,684,190,447.00**	**5,684,190,447.00**	**-**	**22,300,000.00**	**-**	**20,000,000.00**
70331	LAW COURTS	7,106,101,687.00	7,056,101,687.00	1,322,648,345.41	5,684,190,447.00	5,684,190,447.00	-	22,300,000.00	-	20,000,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**5,909,500,000.00**	**6,009,500,000.00**	**2,730,992,021.05**	**4,346,020,000.00**	**4,946,020,000.00**	**-**	**100,000.00**	**-**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,909,500,000.00	6,009,500,000.00	2,730,992,021.05	4,346,020,000.00	4,946,020,000.00	-	100,000.00	-	-
704	**ECONOMIC AFFAIRS**	**2,062,690,000.00**	**6,966,890,000.00**	**728,801,595.74**	**17,974,149,350.00**	**15,464,149,350.00**	**75,000,000.00**	**7,300,000.00**	**-**	**-**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**502,041,000.00**	**557,041,000.00**	**94,527,012.08**	**5,187,503,500.00**	**3,147,503,500.00**	**20,000,000.00**	**5,100,000.00**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	502,041,000.00	557,041,000.00	94,527,012.08	5,187,503,500.00	3,147,503,500.00	20,000,000.00	5,100,000.00	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**676,029,000.00**	**3,832,379,000.00**	**110,074,672.50**	**7,260,108,890.00**	**6,790,108,890.00**	**55,000,000.00**	**300,000.00**	**-**	**-**
70421	AGRICULTURE	676,029,000.00	2,904,279,000.00	110,074,672.50	6,016,398,875.00	5,546,398,875.00	40,000,000.00	200,000.00	-	-
70422	FORESTRY	-	928,100,000.00	-	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	-	-
7043	**FUEL AND ENERGY**	**52,670,000.00**	**994,720,000.00**	**32,382,570.94**	**1,647,000,000.00**	**1,647,000,000.00**	**-**	**100,000.00**	**-**	**-**
70435	ELECTRICITY	52,670,000.00	994,720,000.00	32,382,570.94	1,647,000,000.00	1,647,000,000.00	-	100,000.00	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**45,000,000.00**	**45,000,000.00**	**29,940,669.29**	**-**	**-**	**-**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	45,000,000.00	45,000,000.00	29,940,669.29	-	-	-	-	-	-
7045	**TRANSPORT**	**310,630,000.00**	**971,430,000.00**	**147,725,800.00**	**2,906,960,000.00**	**2,906,960,000.00**	**-**	**1,200,000.00**	**-**	**-**
70451	ROAD TRANSPORT	310,630,000.00	971,430,000.00	147,725,800.00	2,906,960,000.00	2,906,960,000.00	-	1,200,000.00	-	-

7046	**COMMUNICATION**	**139,400,000.00**	**139,400,000.00**	**51,167,766.00**	**286,456,960.00**	**286,456,960.00**	**-**	**500,000.00**	**-**	**-**
70461	COMMUNICATION	139,400,000.00	139,400,000.00	51,167,766.00	286,456,960.00	286,456,960.00	-	500,000.00	-	-
7047	**OTHER INDUSTRIES**	**336,920,000.00**	**426,920,000.00**	**262,983,104.93**	**686,120,000.00**	**686,120,000.00**	**-**	**100,000.00**	**-**	**-**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12,700,000.00	12,700,000.00	7,090,000.00	64,300,000.00	64,300,000.00	-	-	-	-
70473	TOURISM	224,220,000.00	314,220,000.00	178,893,104.93	621,820,000.00	621,820,000.00	-	100,000.00	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	100,000,000.00	77,000,000.00	-	-	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**1,829,051,000.00**	**1,829,051,000.00**	**473,264,095.12**	**5,320,052,000.00**	**5,320,052,000.00**	**15,000,000.00**	**200,000.00**	**-**	**-**
7051	**WASTE MANAGEMENT**	**236,200,000.00**	**236,200,000.00**	**68,155,538.00**	**753,150,000.00**	**753,150,000.00**	**-**	**100,000.00**	**-**	**-**
70511	WASTE MANAGEMENT	236,200,000.00	236,200,000.00	68,155,538.00	753,150,000.00	753,150,000.00	-	100,000.00	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,592,851,000.00**	**1,592,851,000.00**	**405,108,557.12**	**4,566,902,000.00**	**4,566,902,000.00**	**15,000,000.00**	**100,000.00**	**-**	**-**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,592,851,000.00	1,592,851,000.00	405,108,557.12	4,566,902,000.00	4,566,902,000.00	15,000,000.00	100,000.00	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**4,562,878,250.00**	**5,917,626,250.00**	**2,303,003,323.90**	**17,295,732,000.00**	**20,259,613,600.00**	**40,000,000.00**	**1,250,000.00**	**-**	**-**
7061	**HOUSING DEVELOPMENT**	**1,133,165,250.00**	**1,907,913,250.00**	**351,302,606.24**	**2,389,950,000.00**	**2,389,950,000.00**	**-**	**300,000.00**	**-**	**-**
70611	HOUSING DEVELOPMENT	1,133,165,250.00	1,907,913,250.00	351,302,606.24	2,389,950,000.00	2,389,950,000.00	-	300,000.00	-	-
7062	**COMMUNITY DEVELOPMENT**	**2,523,680,000.00**	**3,123,680,000.00**	**1,661,129,623.60**	**8,147,715,000.00**	**8,147,715,000.00**	**5,000,000.00**	**700,000.00**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	2,523,680,000.00	3,123,680,000.00	1,661,129,623.60	8,147,715,000.00	8,147,715,000.00	5,000,000.00	700,000.00	-	-
7063	**WATER SUPPLY**	**906,033,000.00**	**886,033,000.00**	**290,571,094.06**	**6,758,067,000.00**	**9,721,948,600.00**	**35,000,000.00**	**250,000.00**	**-**	**-**
70631	WATER SUPPLY	906,033,000.00	886,033,000.00	290,571,094.06	6,758,067,000.00	9,721,948,600.00	35,000,000.00	250,000.00	-	-
707	**HEALTH**	**3,435,511,100.00**	**3,940,736,600.00**	**2,192,431,167.85**	**8,661,037,000.00**	**8,894,037,000.00**	**215,500,000.00**	**10,500,000.00**	**-**	**-**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**68,190,000.00**	**68,190,000.00**	**40,167,831.42**	**1,065,590,000.00**	**1,065,590,000.00**	**-**	**100,000.00**	**-**	**-**
70711	PHARMACEUTICAL PRODUCTS	68,190,000.00	68,190,000.00	40,167,831.42	1,065,590,000.00	1,065,590,000.00	-	100,000.00	-	-
7073	**HOSPITAL SERVICES**	**917,900,000.00**	**1,139,200,000.00**	**680,666,581.38**	**1,219,260,000.00**	**1,219,260,000.00**	**-**	**100,000.00**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	236,500,000.00	278,800,000.00	178,822,270.70	266,900,000.00	266,900,000.00	-	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	681,400,000.00	860,400,000.00	501,844,310.68	952,360,000.00	952,360,000.00	-	100,000.00	-	-
7074	**PUBLIC HEALTH SERVICES**	**1,979,421,100.00**	**2,263,346,600.00**	**1,384,914,595.05**	**5,477,277,000.00**	**5,610,277,000.00**	**205,500,000.00**	**300,000.00**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	1,979,421,100.00	2,263,346,600.00	1,384,914,595.05	5,477,277,000.00	5,610,277,000.00	205,500,000.00	300,000.00	-	-
7076	**HEALTH N.E.C.**	**470,000,000.00**	**470,000,000.00**	**86,682,160.00**	**898,910,000.00**	**998,910,000.00**	**10,000,000.00**	**10,000,000.00**	**-**	**-**
70761	HEALTH N.E.C.	470,000,000.00	470,000,000.00	86,682,160.00	898,910,000.00	998,910,000.00	10,000,000.00	10,000,000.00	-	-
708	**RECREATION, CULTURE AND RELIGION**	**10,747,003,000.00**	**13,430,890,400.00**	**4,279,180,741.00**	**11,830,649,300.00**	**12,303,149,300.00**	**14,000,000.00**	**3,305,000.00**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,551,455,000.00**	**3,910,455,000.00**	**804,008,075.12**	**3,012,305,000.00**	**3,012,305,000.00**	**-**	**1,005,000.00**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	1,551,455,000.00	3,910,455,000.00	804,008,075.12	3,012,305,000.00	3,012,305,000.00	-	1,005,000.00	-	-
7082	**CULTURAL SERVICES**	**661,700,000.00**	**911,700,000.00**	**192,364,125.00**	**463,890,000.00**	**463,890,000.00**	**-**	**100,000.00**	**-**	**-**
70821	CULTURAL SERVICES	661,700,000.00	911,700,000.00	192,364,125.00	463,890,000.00	463,890,000.00	-	100,000.00	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**814,748,000.00**	**874,635,400.00**	**558,252,088.38**	**1,123,354,300.00**	**1,125,854,300.00**	**14,000,000.00**	**1,600,000.00**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	814,748,000.00	874,635,400.00	558,252,088.38	1,123,354,300.00	1,125,854,300.00	14,000,000.00	1,600,000.00	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**7,719,100,000.00**	**7,734,100,000.00**	**2,724,556,452.50**	**7,231,100,000.00**	**7,701,100,000.00**	**-**	**600,000.00**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,719,100,000.00	7,734,100,000.00	2,724,556,452.50	7,231,100,000.00	7,701,100,000.00	-	600,000.00	-	-
709	**EDUCATION**	**5,469,510,306.00**	**6,049,510,306.00**	**2,797,601,264.85**	**24,846,552,750.00**	**22,878,552,750.00**	**103,900,000.00**	**3,500,000.00**	**-**	**50,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**190,100,000.00**	**190,100,000.00**	**121,343,674.16**	**4,680,827,000.00**	**3,680,827,000.00**	**59,900,000.00**	**500,000.00**	**-**	**-**
70912	PRIMARY EDUCATION	190,100,000.00	190,100,000.00	121,343,674.16	4,680,827,000.00	3,680,827,000.00	59,900,000.00	500,000.00	-	-
7092	**SECONDARY EDUCATION**	**105,743,499.00**	**185,743,499.00**	**59,516,488.00**	**588,300,000.00**	**588,300,000.00**	**20,000,000.00**	**700,000.00**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	105,743,499.00	185,743,499.00	59,516,488.00	588,300,000.00	588,300,000.00	20,000,000.00	700,000.00	-	-
7094	**TERTIARY EDUCATION**	**4,769,286,807.00**	**4,769,286,807.00**	**2,249,175,873.24**	**13,845,818,294.00**	**15,325,818,294.00**	**-**	**1,600,000.00**	**-**	**50,000,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,033,753,182.00	1,033,753,182.00	533,794,678.55	6,634,796,415.00	6,644,796,415.00	-	1,000,000.00	-	50,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,735,533,625.00	3,735,533,625.00	1,715,381,194.69	7,211,021,879.00	8,681,021,879.00	-	600,000.00	-	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**22,150,000.00**	**22,150,000.00**	**2,426,200.00**	**38,550,000.00**	**40,550,000.00**	**-**	**500,000.00**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	2,426,200.00	38,550,000.00	40,550,000.00	-	500,000.00	-	-
7097	**R & D EDUCATION**	**24,900,000.00**	**24,900,000.00**	**6,510,000.00**	**78,900,000.00**	**78,900,000.00**	**-**	**100,000.00**	**-**	**-**
70971	R & D EDUCATION	24,900,000.00	24,900,000.00	6,510,000.00	78,900,000.00	78,900,000.00	-	100,000.00	-	-
7098	**EDUCATION N.E.C.**	**357,330,000.00**	**857,330,000.00**	**358,629,029.45**	**5,614,157,456.00**	**3,164,157,456.00**	**24,000,000.00**	**100,000.00**	**-**	**-**
70981	EDUCATION N.E.C	357,330,000.00	857,330,000.00	358,629,029.45	5,614,157,456.00	3,164,157,456.00	24,000,000.00	100,000.00	-	-
710	**SOCIAL PROTECTION**	**2,182,398,000.00**	**2,210,398,000.00**	**450,884,812.91**	**3,321,261,000.00**	**2,902,261,000.00**	**15,000,000.00**	**1,500,000.00**	**-**	**10,000,000.00**
7102	**OLD AGE**	**601,530,000.00**	**613,530,000.00**	**69,862,296.96**	**214,450,000.00**	**214,450,000.00**	**-**	**200,000.00**	**-**	**-**
71021	OLD AGE	601,530,000.00	613,530,000.00	69,862,296.96	214,450,000.00	214,450,000.00	-	200,000.00	-	-
7104	**FAMILY AND CHILDREN**	**839,000,000.00**	**855,000,000.00**	**222,209,903.05**	**1,136,820,000.00**	**1,217,820,000.00**	**15,000,000.00**	**1,100,000.00**	**-**	**-**
71041	FAMILY AND CHILDREN	839,000,000.00	855,000,000.00	222,209,903.05	1,136,820,000.00	1,217,820,000.00	15,000,000.00	1,100,000.00	-	-
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**-**	**-**	**1,389,771,000.00**	**889,771,000.00**	**-**	**-**	**-**	**-**
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	1,389,771,000.00	889,771,000.00	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**741,868,000.00**	**741,868,000.00**	**158,812,612.90**	**580,220,000.00**	**580,220,000.00**	**-**	**200,000.00**	**-**	**10,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	741,868,000.00	741,868,000.00	158,812,612.90	580,220,000.00	580,220,000.00	-	200,000.00	-	10,000,000.00

Plateau State Government 2026 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Debt Service Expenditure	***33,444,191,680.00***	***33,444,191,680.00***	***38,592,165,990.39***	***55,731,075,039.00***	***12,861,406,641.04***	**-**	**-**	**-**	**-**
701	**GENERAL PUBLIC SERVICES**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
7017	**PUBLIC DEBT TRANSACTIONS**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
70171	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Capital Expenditure	***292,265,996,616.00***	***362,243,229,479.62***	***44,044,966,083.21***	***577,333,599,942.00***	***501,091,599,942.00***	**-**	**-**	**-**	***212,000,000.00***
701	**GENERAL PUBLIC SERVICES**	**75,527,823,211.00**	**77,844,503,511.00**	**10,462,374,566.48**	**113,455,239,724.00**	**75,290,139,724.00**	**-**	**-**	**-**	**-**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**32,309,943,211.00**	**30,649,923,511.00**	**1,017,471,108.21**	**45,913,143,040.00**	**45,803,143,040.00**	**-**	**-**	**-**	**-**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,727,953,211.00	27,377,953,211.00	826,199,658.81	43,143,533,040.00	43,233,533,040.00	-	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	4,581,990,000.00	3,271,970,300.00	191,271,449.40	2,769,610,000.00	2,569,610,000.00	-	-	-	-
7013	**GENERAL SERVICES**	**42,315,880,000.00**	**43,691,980,000.00**	**9,348,892,458.27**	**54,678,256,004.00**	**21,123,156,004.00**	**-**	**-**	**-**	**-**
70131	GENERAL PERSONNEL SERVICES	1,823,200,000.00	1,608,200,000.00	52,873,560.00	6,056,970,082.00	6,056,970,082.00	-	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	31,695,700,000.00	20,825,700,000.00	18,000,000.00	34,162,658,750.00	3,607,558,750.00	-	-	-	-
70133	OTHER GENERAL SERVICES	8,796,980,000.00	21,258,080,000.00	9,278,018,898.27	14,458,627,172.00	11,458,627,172.00	-	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**902,000,000.00**	**3,502,600,000.00**	**96,011,000.00**	**12,863,840,680.00**	**8,363,840,680.00**	**-**	**-**	**-**	**-**
70161	GENERAL PUBLIC SERVICES N.E.C.	902,000,000.00	3,502,600,000.00	96,011,000.00	12,863,840,680.00	8,363,840,680.00	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**15,859,364,000.00**	**20,249,364,000.00**	**2,300,223,194.40**	**17,559,789,822.00**	**18,109,789,822.00**	**-**	**-**	**-**	**-**
7032	**FIRE PROTECTION SERVICES**	**1,653,300,000.00**	**1,653,300,000.00**	**-**	**1,097,500,000.00**	**1,097,500,000.00**	**-**	**-**	**-**	**-**
70321	FIRE PROTECTION SERVICES	1,653,300,000.00	1,653,300,000.00	-	1,097,500,000.00	1,097,500,000.00	-	-	-	-
7033	**LAW COURTS**	**10,606,614,000.00**	**14,956,614,000.00**	**2,298,403,194.40**	**13,380,874,382.00**	**13,530,874,382.00**	**-**	**-**	**-**	**-**
70331	LAW COURTS	10,606,614,000.00	14,956,614,000.00	2,298,403,194.40	13,380,874,382.00	13,530,874,382.00	-	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**3,599,450,000.00**	**3,639,450,000.00**	**1,820,000.00**	**3,081,415,440.00**	**3,481,415,440.00**	**-**	**-**	**-**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,599,450,000.00	3,639,450,000.00	1,820,000.00	3,081,415,440.00	3,481,415,440.00	-	-	-	-
704	**ECONOMIC AFFAIRS**	**60,179,125,900.00**	**125,748,776,676.63**	**15,850,871,562.41**	**172,825,134,460.00**	**171,955,234,460.00**	**-**	**-**	**-**	**-**

7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**3,853,300,000.00**	**3,103,300,000.00**	**266,481,145.34**	**3,520,600,000.00**	**3,520,600,000.00**	**-**	**-**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,853,300,000.00	3,103,300,000.00	266,481,145.34	3,520,600,000.00	3,520,600,000.00	-	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**15,692,682,900.00**	**25,188,929,821.00**	**6,510,836,874.30**	**34,272,660,545.00**	**27,637,760,545.00**	**-**	**-**	**-**	**-**
70421	AGRICULTURE	15,692,682,900.00	25,188,929,821.00	6,510,836,874.30	34,272,660,545.00	27,637,760,545.00	-	-	-	-
7043	**FUEL AND ENERGY**	**1,879,733,339.00**	**4,059,733,339.00**	**43,840,015.05**	**26,181,960,603.00**	**23,646,960,603.00**	**-**	**-**	**-**	**-**
70435	ELECTRICITY	1,879,733,339.00	4,059,733,339.00	43,840,015.05	26,181,960,603.00	23,646,960,603.00	-	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**6,553,766,661.00**	**3,860,818,661.00**	**549,727,120.96**	**6,603,000,000.00**	**7,013,000,000.00**	**-**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,553,766,661.00	3,860,818,661.00	549,727,120.96	6,603,000,000.00	7,013,000,000.00	-	-	-	-
7045	**TRANSPORT**	**28,584,603,000.00**	**86,090,954,855.63**	**8,212,327,717.06**	**88,619,485,272.00**	**99,509,485,272.00**	**-**	**-**	**-**	**-**
70451	ROAD TRANSPORT	28,584,603,000.00	86,090,954,855.63	8,212,327,717.06	88,619,485,272.00	99,509,485,272.00	-	-	-	-
7046	**COMMUNICATION**	**609,860,000.00**	**539,860,000.00**	**133,158,689.70**	**11,609,684,440.00**	**8,609,684,440.00**	**-**	**-**	**-**	**-**
70461	COMMUNICATION	609,860,000.00	539,860,000.00	133,158,689.70	11,609,684,440.00	8,609,684,440.00	-	-	-	-
7047	**OTHER INDUSTRIES**	**2,905,180,000.00**	**2,715,180,000.00**	**134,500,000.00**	**1,992,743,600.00**	**1,992,743,600.00**	**-**	**-**	**-**	**-**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	522,680,000.00	522,680,000.00	121,500,000.00	765,000,000.00	765,000,000.00	-	-	-	-
70473	TOURISM	1,110,000,000.00	1,020,000,000.00	-	850,000,000.00	850,000,000.00	-	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,272,500,000.00	1,172,500,000.00	13,000,000.00	377,743,600.00	377,743,600.00	-	-	-	-
7048	**R & D ECONOMIC AFFAIRS**	**100,000,000.00**	**190,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**	**-**	**-**	**-**	**-**
70483	FUEL AND ENERGY	100,000,000.00	190,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**23,682,492,860.00**	**19,592,492,860.00**	**91,999,680.00**	**24,353,566,162.00**	**15,353,566,162.00**	**-**	**-**	**-**	**2,000,000.00**
7051	**WASTE MANAGEMENT**	**1,872,500,000.00**	**1,872,500,000.00**	**91,999,680.00**	**2,047,816,162.00**	**2,047,816,162.00**	**-**	**-**	**-**	**-**
70511	WASTE MANAGEMENT	1,872,500,000.00	1,872,500,000.00	91,999,680.00	2,047,816,162.00	2,047,816,162.00	-	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**21,809,992,860.00**	**17,719,992,860.00**	**-**	**22,305,750,000.00**	**13,305,750,000.00**	**-**	**-**	**-**	**2,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	21,809,992,860.00	17,719,992,860.00	-	22,305,750,000.00	13,305,750,000.00	-	-	-	2,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**61,860,706,600.00**	**55,382,490,927.62**	**5,524,865,563.51**	**110,482,119,596.00**	**90,292,119,596.00**	**-**	**-**	**-**	**110,000,000.00**
7061	**HOUSING DEVELOPMENT**	**32,558,500,000.00**	**33,642,734,759.78**	**4,420,893,025.49**	**27,931,115,199.00**	**22,341,115,199.00**	**-**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	32,558,500,000.00	33,642,734,759.78	4,420,893,025.49	27,931,115,199.00	22,341,115,199.00	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**523,000,000.00**	**523,000,000.00**	**96,871,143.61**	**4,082,000,000.00**	**4,082,000,000.00**	**-**	**-**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	523,000,000.00	523,000,000.00	96,871,143.61	4,082,000,000.00	4,082,000,000.00	-	-	-	-
7063	**WATER SUPPLY**	**28,779,206,600.00**	**21,216,756,167.84**	**1,007,101,394.41**	**78,469,004,397.00**	**63,869,004,397.00**	**-**	**-**	**-**	**110,000,000.00**
70631	WATER SUPPLY	28,779,206,600.00	21,216,756,167.84	1,007,101,394.41	78,469,004,397.00	63,869,004,397.00	-	-	-	110,000,000.00
707	**HEALTH**	**17,806,371,012.00**	**14,866,100,995.00**	**1,214,452,293.87**	**64,286,703,939.00**	**64,586,703,939.00**	**-**	**-**	**-**	**100,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,057,092,375.00**	**1,057,092,375.00**	**776,022,905.65**	**654,381,612.00**	**754,381,612.00**	**-**	**-**	**-**	**-**
70711	PHARMACEUTICAL PRODUCTS	1,057,092,375.00	1,057,092,375.00	776,022,905.65	654,381,612.00	754,381,612.00	-	-	-	-
7073	**HOSPITAL SERVICES**	**8,896,778,637.00**	**6,116,754,120.00**	**126,086,298.52**	**59,180,522,327.00**	**59,080,522,327.00**	**-**	**-**	**-**	**100,000,000.00**
70731	GENERAL HOSPITAL SERVICES	4,470,910,000.00	2,628,610,000.00	15,071,736.52	7,882,760,000.00	7,782,760,000.00	-	-	-	100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,425,418,637.00	3,487,694,120.00	111,014,562.00	51,297,312,327.00	51,297,312,327.00	-	-	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	450,000.00	450,000.00	-	450,000.00	450,000.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**5,310,500,000.00**	**5,150,254,500.00**	**161,183,164.70**	**2,946,800,000.00**	**2,946,800,000.00**	**-**	**-**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	5,310,500,000.00	5,150,254,500.00	161,183,164.70	2,946,800,000.00	2,946,800,000.00	-	-	-	-
7076	**HEALTH N.E.C.**	**2,542,000,000.00**	**2,542,000,000.00**	**151,159,925.00**	**1,505,000,000.00**	**1,805,000,000.00**	**-**	**-**	**-**	**-**
70761	HEALTH N.E.C.	2,542,000,000.00	2,542,000,000.00	151,159,925.00	1,505,000,000.00	1,805,000,000.00	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**2,304,850,000.00**	**11,520,550,623.19**	**78,403,282.00**	**5,404,148,140.00**	**5,404,148,140.00**	**-**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**790,000,000.00**	**8,395,100,000.00**	**-**	**1,079,900,000.00**	**1,079,900,000.00**	**-**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	790,000,000.00	8,395,100,000.00	-	1,079,900,000.00	1,079,900,000.00	-	-	-	-
7082	**CULTURAL SERVICES**	**50,000,000.00**	**600,000,000.00**	**-**	**2,061,800,000.00**	**2,061,800,000.00**	**-**	**-**	**-**	**-**
70821	CULTURAL SERVICES	50,000,000.00	600,000,000.00	-	2,061,800,000.00	2,061,800,000.00	-	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,026,850,000.00**	**1,732,399,500.00**	**71,288,282.00**	**1,406,863,140.00**	**1,406,863,140.00**	**-**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	1,026,850,000.00	1,732,399,500.00	71,288,282.00	1,406,863,140.00	1,406,863,140.00	-	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**438,000,000.00**	**793,051,123.19**	**7,115,000.00**	**855,585,000.00**	**855,585,000.00**	**-**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	438,000,000.00	793,051,123.19	7,115,000.00	855,585,000.00	855,585,000.00	-	-	-	-
709	**EDUCATION**	**29,265,173,033.00**	**32,606,028,120.20**	**8,287,531,277.79**	**59,894,546,279.00**	**52,877,546,279.00**	**-**	**-**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**4,610,651,000.00**	**10,901,506,087.20**	**4,930,995,914.04**	**19,911,999,985.00**	**19,911,999,985.00**	**-**	**-**	**-**	**-**
70912	PRIMARY EDUCATION	4,610,651,000.00	10,901,506,087.20	4,930,995,914.04	19,911,999,985.00	19,911,999,985.00	-	-	-	-
7092	**SECONDARY EDUCATION**	**424,000,000.00**	**384,000,000.00**	**-**	**587,400,000.00**	**585,400,000.00**	**-**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	424,000,000.00	384,000,000.00	-	587,400,000.00	585,400,000.00	-	-	-	-
7094	**TERTIARY EDUCATION**	**17,133,006,975.00**	**14,303,006,975.00**	**3,340,569,563.75**	**15,183,987,981.00**	**15,168,987,981.00**	**-**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	8,005,651,740.00	7,515,651,740.00	354,313,323.12	5,570,415,250.00	5,555,415,250.00	-	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	9,127,355,235.00	6,787,355,235.00	2,986,256,240.63	9,613,572,731.00	9,613,572,731.00	-	-	-	-
7097	**R & D EDUCATION**	**620,000,000.00**	**620,000,000.00**	**-**	**273,057,100.00**	**273,057,100.00**	**-**	**-**	**-**	**-**
70971	R & D EDUCATION	620,000,000.00	620,000,000.00	-	273,057,100.00	273,057,100.00	-	-	-	-
7098	**EDUCATION N.E.C.**	**6,477,515,058.00**	**6,397,515,058.00**	**15,965,800.00**	**23,938,101,213.00**	**16,938,101,213.00**	**-**	**-**	**-**	**-**
70981	EDUCATION N.E.C	6,477,515,058.00	6,397,515,058.00	15,965,800.00	23,938,101,213.00	16,938,101,213.00	-	-	-	-
710	**SOCIAL PROTECTION**	**5,780,090,000.00**	**4,432,921,765.98**	**234,244,662.75**	**9,072,351,820.00**	**7,222,351,820.00**	**-**	**-**	**-**	**-**
7102	**OLD AGE**	**155,000,000.00**	**73,000,000.00**	**-**	**126,000,000.00**	**126,000,000.00**	**-**	**-**	**-**	**-**
71021	OLD AGE	155,000,000.00	73,000,000.00	-	126,000,000.00	126,000,000.00	-	-	-	-
7104	**FAMILY AND CHILDREN**	**550,000,000.00**	**410,000,000.00**	**-**	**630,000,000.00**	**630,000,000.00**	**-**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	550,000,000.00	410,000,000.00	-	630,000,000.00	630,000,000.00	-	-	-	-
7105	**UNEMPLOYMENT**	**359,000,000.00**	**255,000,000.00**	**205,500,000.00**	**5,543,151,820.00**	**3,643,151,820.00**	**-**	**-**	**-**	**-**
71051	UNEMPLOYMENT	359,000,000.00	255,000,000.00	205,500,000.00	5,543,151,820.00	3,643,151,820.00	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**4,716,090,000.00**	**3,694,921,765.98**	**28,744,662.75**	**2,773,200,000.00**	**2,823,200,000.00**	**-**	**-**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	4,716,090,000.00	3,694,921,765.98	28,744,662.75	2,773,200,000.00	2,823,200,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Total Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
131	**Plateau State**	**499,461,161,110.63**	**609,186,525,931.13**	**181,758,247,214.79**	**914,863,422,871.00**	**817,509,689,432.00**	**624,900,000.00**	**152,505,000.00**	**-**	**299,500,000.00**
1311	**Plateau North**	**92,147,756,046.00**	**119,176,728,990.47**	**7,863,083,054.27**	**156,396,575,148.23**	**128,402,961,389.23**	**-**	**-**	**-**	**-**
13110100	BARKIN LADI	6,863,306,235.00	8,383,306,235.00	2,048,872,661.63	11,709,951,660.45	13,671,716,330.45	-	-	-	-
13110200	BASSA	687,660,000.00	1,047,660,000.00	510,000,000.00	5,028,220,295.38	4,254,200,705.38	-	-	-	-
13110400	JOS EAST	4,317,100,000.00	4,167,100,000.00	823,308,282.00	5,433,712,561.39	4,261,359,631.39	-	-	-	-
13110500	JOS NORTH	37,429,043,000.00	51,513,361,514.92	414,796,200.00	55,132,228,906.05	35,419,595,517.05	-	-	-	-
13110600	JOS SOUTH	41,139,646,811.00	50,452,684,201.13	3,475,842,910.64	66,484,529,352.76	58,620,509,762.76	-	-	-	-
13111500	RIYOM	1,711,000,000.00	3,612,617,039.42	590,263,000.00	12,607,932,372.21	12,175,579,442.21	-	-	-	-
1312	**Plateau Central**	**16,662,811,748.00**	**29,980,646,577.00**	**2,781,915,215.94**	**43,598,606,639.86**	**41,683,508,719.86**	**-**	**-**	**-**	**-**
13120300	BOKKOS	5,840,600,000.00	5,490,600,000.00	1,144,385,094.05	12,231,577,323.59	11,549,224,343.59	-	-	-	-
13120700	KANAM	220,063,000.00	1,600,063,000.00	-	2,295,838,437.95	3,013,485,607.95	-	-	-	-
13120800	KANKE	582,000,000.00	3,011,000,000.00	107,942,121.89	6,111,931,514.09	5,967,911,924.09	-	-	-	-
13121100	MANGU	6,172,148,748.00	15,828,483,577.00	917,750,000.00	18,982,487,665.74	16,608,468,075.74	-	-	-	-
13121300	PANKSHIN	3,848,000,000.00	4,050,500,000.00	611,838,000.00	3,976,771,698.49	4,544,418,768.49	-	-	-	-
1313	**Plateau South**	**10,052,940,740.00**	**16,668,604,740.00**	**1,749,749,896.86**	**32,862,389,740.91**	**36,304,938,610.91**	**-**	**-**	**-**	**-**
13130900	LANGTANG NORTH	2,533,559,000.00	3,871,124,000.00	689,708,196.86	4,236,419,226.92	4,784,066,256.92	-	-	-	-

13131000	LANGTANG SOUTH	390,020,000.00	390,020,000.00	20,000,000.00	5,335,363,642.26	7,148,010,712.26	-	-	-	-
13131200	MIKANG	1,505,110,000.00	5,465,110,000.00	250,041,700.00	3,072,187,187.24	6,179,834,107.24	-	-	-	-
13131400	QUA'AN-PAN	3,386,151,740.00	4,924,250,740.00	760,000,000.00	4,757,526,074.85	4,710,173,144.85	-	-	-	-
13131600	SHENDAM	1,146,000,000.00	996,000,000.00	30,000,000.00	7,840,627,300.64	7,336,607,710.64	-	-	-	-
13131700	WASE	1,092,100,000.00	1,022,100,000.00	-	7,620,266,308.99	6,146,246,678.99	-	-	-	-
1314	**Others**	**380,597,652,576.63**	**443,360,545,623.66**	**169,363,499,047.72**	**682,005,851,342.00**	**611,118,280,712.00**	**624,900,000.00**	**152,505,000.00**	**-**	**299,500,000.00**
13141800	Statewide	380,597,652,576.63	443,360,545,623.66	169,363,499,047.72	682,005,851,342.00	611,118,280,712.00	624,900,000.00	152,505,000.00	-	299,500,000.00

Plateau State Government 2026 Approved Budget - Personnel Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
131	**Plateau State**	**67,144,866,345.63**	**68,851,580,178.65**	**38,868,499,159.42**	**93,618,532,174.00**	**98,304,085,732.96**	**-**	**-**	**-**	**-**
1314	**Others**	**67,144,866,345.63**	**68,851,580,178.65**	**38,868,499,159.42**	**93,618,532,174.00**	**98,304,085,732.96**	**-**	**-**	**-**	**-**
13141800	Statewide	67,144,866,345.63	68,851,580,178.65	38,868,499,159.42	93,618,532,174.00	98,304,085,732.96	-	-	-	-

Plateau State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
131	**Plateau State**	**106,606,106,469.00**	**144,647,524,592.86**	**60,252,615,981.77**	**188,180,215,716.00**	**205,252,597,116.00**	**624,900,000.00**	**152,505,000.00**	**-**	**87,500,000.00**
1314	**Others**	**106,606,106,469.00**	**144,647,524,592.86**	**60,252,615,981.77**	**188,180,215,716.00**	**205,252,597,116.00**	**624,900,000.00**	**152,505,000.00**	**-**	**87,500,000.00**
13141800	Statewide	106,606,106,469.00	144,647,524,592.86	60,252,615,981.77	188,180,215,716.00	205,252,597,116.00	624,900,000.00	152,505,000.00	-	87,500,000.00

Plateau State Government 2026 Approved Budget - Debt Service Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
131	**Plateau State**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
1314	**Others**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
13141800	Statewide	33,444,191,680.00	33,444,191,680.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
131	**Plateau State**	**292,265,996,616.00**	**362,243,229,479.62**	**44,044,966,083.21**	**577,333,599,942.00**	**501,091,599,942.00**	**-**	**-**	**-**	**212,000,000.00**
1311	**Plateau North**	**92,147,756,046.00**	**119,176,728,990.47**	**7,863,083,054.27**	**156,396,575,148.23**	**128,402,961,389.23**	**-**	**-**	**-**	**-**
13110100	BARKIN LADI	6,863,306,235.00	8,383,306,235.00	2,048,872,661.63	11,709,951,660.45	13,671,716,330.45	-	-	-	-
13110200	BASSA	687,660,000.00	1,047,660,000.00	510,000,000.00	5,028,220,295.38	4,254,200,705.38	-	-	-	-
13110400	JOS EAST	4,317,100,000.00	4,167,100,000.00	823,308,282.00	5,433,712,561.39	4,261,359,631.39	-	-	-	-
13110500	JOS NORTH	37,429,043,000.00	51,513,361,514.92	414,796,200.00	55,132,228,906.05	35,419,595,517.05	-	-	-	-
13110600	JOS SOUTH	41,139,646,811.00	50,452,684,201.13	3,475,842,910.64	66,484,529,352.76	58,620,509,762.76	-	-	-	-
13111500	RIYOM	1,711,000,000.00	3,612,617,039.42	590,263,000.00	12,607,932,372.21	12,175,579,442.21	-	-	-	-
1312	**Plateau Central**	**16,662,811,748.00**	**29,980,646,577.00**	**2,781,915,215.94**	**43,598,606,639.86**	**41,683,508,719.86**	**-**	**-**	**-**	**-**
13120300	BOKKOS	5,840,600,000.00	5,490,600,000.00	1,144,385,094.05	12,231,577,323.59	11,549,224,343.59	-	-	-	-
13120700	KANAM	220,063,000.00	1,600,063,000.00	-	2,295,838,437.95	3,013,485,607.95	-	-	-	-
13120800	KANKE	582,000,000.00	3,011,000,000.00	107,942,121.89	6,111,931,514.09	5,967,911,924.09	-	-	-	-
13121100	MANGU	6,172,148,748.00	15,828,483,577.00	917,750,000.00	18,982,487,665.74	16,608,468,075.74	-	-	-	-
13121300	PANKSHIN	3,848,000,000.00	4,050,500,000.00	611,838,000.00	3,976,771,698.49	4,544,418,768.49	-	-	-	-
1313	**Plateau South**	**10,052,940,740.00**	**16,668,604,740.00**	**1,749,749,896.86**	**32,862,389,740.91**	**36,304,938,610.91**	**-**	**-**	**-**	**-**
13130900	LANGTANG NORTH	2,533,559,000.00	3,871,124,000.00	689,708,196.86	4,236,419,226.92	4,784,066,256.92	-	-	-	-
13131000	LANGTANG SOUTH	390,020,000.00	390,020,000.00	20,000,000.00	5,335,363,642.26	7,148,010,712.26	-	-	-	-
13131200	MIKANG	1,505,110,000.00	5,465,110,000.00	250,041,700.00	3,072,187,187.24	6,179,834,107.24	-	-	-	-
13131400	QUA'AN-PAN	3,386,151,740.00	4,924,250,740.00	760,000,000.00	4,757,526,074.85	4,710,173,144.85	-	-	-	-
13131600	SHENDAM	1,146,000,000.00	996,000,000.00	30,000,000.00	7,840,627,300.64	7,336,607,710.64	-	-	-	-
13131700	WASE	1,092,100,000.00	1,022,100,000.00	-	7,620,266,308.99	6,146,246,678.99	-	-	-	-
1314	**Others**	**173,402,488,082.00**	**196,417,249,172.15**	**31,650,217,916.14**	**344,476,028,413.00**	**294,700,191,222.00**	**-**	**-**	**-**	**212,000,000.00**
13141800	Statewide	173,402,488,082.00	196,417,249,172.15	31,650,217,916.14	344,476,028,413.00	294,700,191,222.00	-	-	-	212,000,000.00

Plateau State Government 2026 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***499,461,161,110.63***	***609,186,525,931.13***	***181,758,247,214.79***	***914,863,422,871.00***	***817,509,689,432.00***	***624,900,000.00***	***152,505,000.00***	***-***	***299,500,000.00***
01	**Agriculture**	**19,398,299,804.70**	**32,115,896,725.70**	**8,683,188,550.13**	**60,029,930,471.00**	**47,975,030,471.00**	**149,000,000.00**	**5,400,000.00**	**-**	**50,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**6,143,858,678.41**	**12,537,855,899.41**	**660,573,680.35**	**29,354,491,533.00**	**27,849,591,533.00**	**104,000,000.00**	**5,300,000.00**	**-**	**50,000,000.00**
010101	Legal, policy, regulations and standards, guidelines and protocols development and revie	4,485,386,244.00	9,329,399,715.00	139,914,798.58	9,570,084,000.00	12,385,184,000.00	104,000,000.00	5,300,000.00	-	50,000,000.00
010102	Agriculture sector coordination mechanisms	1,658,472,434.41	3,208,456,184.41	520,658,881.77	19,784,407,533.00	15,464,407,533.00	-	-	-	-
0102	**Development of the livestock value chain**	**7,960,000.00**	**7,960,000.00**	**-**	**390,850,574.00**	**390,850,574.00**	**-**	**-**	**-**	**-**
010201	Ruminant (cattle, sheep & goats) production and marketing	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-
010203	Poultry, pig, and micro livestock production	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-
010205	Animal health and livestock diseases management	2,460,000.00	2,460,000.00	-	390,350,574.00	390,350,574.00	-	-	-	-
0103	**Enhancement of food production and productivity**	**7,736,136,656.00**	**10,931,636,356.00**	**6,511,366,374.30**	**15,062,458,750.00**	**9,512,458,750.00**	**30,000,000.00**	**-**	**-**	**-**
010301	Crop value chains and food systems promotion (food and cash crops of state's comparati	266,000,000.00	2,765,999,700.00	529,500.00	1,091,500,000.00	541,500,000.00	30,000,000.00	-	-	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemica	7,370,136,656.00	8,065,636,656.00	6,510,836,874.30	13,870,958,750.00	8,870,958,750.00	-	-	-	-
0104	**Reduction of post-harvest losses**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**
010401	Modern technology for post-harvest storage and value addition	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
0105	**Enhancement of fisheries resources development (aquaculture, marine, inland,**	**180,000,000.00**	**1,108,100,000.00**	**-**	**1,243,710,015.00**	**1,243,710,015.00**	**15,000,000.00**	**100,000.00**	**-**	**-**
010501	Commercial aquaculture development (fish production, feed mills development, fishing in	180,000,000.00	1,108,100,000.00	-	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	-	-
0106	**Promotion of forest resource conservation and preservation of biodiversity**	**1,351,250,000.00**	**251,250,000.00**	**-**	**10,586,600,000.00**	**5,586,600,000.00**	**-**	**-**	**-**	**-**
010601	Forest regeneration and conservation	1,351,250,000.00	251,250,000.00	-	10,586,600,000.00	5,586,600,000.00	-	-	-	-
0107	**Promotion of enabling environment for increased agricultural development**	**2,278,094,470.29**	**2,278,094,470.29**	**1,506,702,195.48**	**2,681,444,599.00**	**2,731,444,599.00**	**-**	**-**	**-**	**-**
010701	Integrated rural development (agricultural land development, farm mechanization, & rur	937,730,854.44	937,730,854.44	633,217,063.96	1,169,268,237.00	1,219,268,237.00	-	-	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strength	3,955,000.00	3,955,000.00	3,289,900.00	5,000,000.00	5,000,000.00	-	-	-	-
010703	Agricultural data and statistic management and institutionalisation of information and cor	4,900,000.00	4,900,000.00	1,802,518.00	10,700,000.00	10,700,000.00	-	-	-	-
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partr	1,723,000.00	1,723,000.00	747,000.00	1,743,000.00	1,743,000.00	-	-	-	-
010706	Capacity building for stakeholders and professional human resources development	1,329,785,615.85	1,329,785,615.85	867,645,713.52	1,494,733,362.00	1,494,733,362.00	-	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**1,681,000,000.00**	**4,981,000,000.00**	**4,546,300.00**	**690,375,000.00**	**640,375,000.00**	**-**	**-**	**-**	**-**
011001	Agriculture Programme Not Elsewhere Classified	1,681,000,000.00	4,981,000,000.00	4,546,300.00	690,375,000.00	640,375,000.00	-	-	-	-
02	**Societal Re-orientation**	**27,009,525,966.62**	**27,168,408,855.79**	**7,595,549,844.71**	**24,694,049,279.00**	**25,613,411,613.00**	**-**	**23,200,000.00**	**-**	**20,000,000.00**
0210	**Societal Re-orientation - General**	**27,009,525,966.62**	**27,168,408,855.79**	**7,595,549,844.71**	**24,694,049,279.00**	**25,613,411,613.00**	**-**	**23,200,000.00**	**-**	**20,000,000.00**
021001	Societal Re-orientation - General	27,009,525,966.62	27,168,408,855.79	7,595,549,844.71	24,694,049,279.00	25,613,411,613.00	-	23,200,000.00	-	20,000,000.00
03	**Poverty Alleviation**	**5,214,816,757.11**	**4,485,416,757.11**	**455,292,156.68**	**5,597,320,617.00**	**5,597,320,617.00**	**-**	**100,000.00**	**-**	**10,000,000.00**
0310	**Poverty Alleviation - General**	**5,214,816,757.11**	**4,485,416,757.11**	**455,292,156.68**	**5,597,320,617.00**	**5,597,320,617.00**	**-**	**100,000.00**	**-**	**10,000,000.00**
031001	Poverty Alleviation - General	5,214,816,757.11	4,485,416,757.11	455,292,156.68	5,597,320,617.00	5,597,320,617.00	-	100,000.00	-	10,000,000.00

04	**Health**	**27,614,997,546.26**	**27,875,477,546.26**	**10,746,929,948.60**	**31,297,656,224.00**	**33,853,335,128.96**	**215,500,000.00**	**10,500,000.00**	**-**	**-**
0401	**Effective governance of the health system**	**17,682,840,185.67**	**17,560,394,685.67**	**6,740,278,711.63**	**15,382,065,255.00**	**17,650,357,914.96**	**205,500,000.00**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols development and revie	8,263,862,185.67	8,380,762,185.67	6,097,502,703.62	8,382,701,500.00	10,420,380,404.96	-	-	-	-
040102	Human and institutional capacity performance management	2,258,800,000.00	2,276,654,500.00	131,332,423.27	3,880,550,000.00	3,891,757,305.00	-	-	-	-
040103	Health sector coordination mechanisms	6,450,528,000.00	6,326,328,000.00	511,443,584.74	2,792,600,000.00	2,989,006,450.00	205,500,000.00	-	-	-
040104	Integrated supportive supervision	709,650,000.00	576,650,000.00	-	326,213,755.00	349,213,755.00	-	-	-	-
0402	**Community engagement and participation in health**	**37,000,000.00**	**34,000,000.00**	**26,422,010.00**	**117,313,500.00**	**117,313,500.00**	**-**	**-**	**-**	**-**
040201	Community interventions	27,000,000.00	34,000,000.00	26,422,010.00	77,313,500.00	77,313,500.00	-	-	-	-
040202	Community structures	10,000,000.00	-	-	40,000,000.00	40,000,000.00	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to**	**5,721,378,309.03**	**5,738,223,809.03**	**2,440,005,929.28**	**9,538,642,268.00**	**9,838,642,268.00**	**10,000,000.00**	**-**	**-**	**-**
040301	Reproductive, maternal and neonatal health	2,948,748,309.03	2,973,748,309.03	2,330,914,112.76	5,500,728,768.00	5,500,728,768.00	10,000,000.00	-	-	-
040302	Child health	625,000,000.00	625,000,000.00	40,275,000.00	195,000,000.00	195,000,000.00	-	-	-	-
040303	Adolescent health	5,630,000.00	5,630,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
040306	Nutrition	-	-	-	472,413,500.00	472,413,500.00	-	-	-	-
040307	Emergency services	2,142,000,000.00	2,133,845,500.00	68,816,816.52	3,340,500,000.00	3,640,500,000.00	-	-	-	-
0404	**Provision of the right number and right skill mix of competent, motivated, and**	**72,900,000.00**	**85,600,000.00**	**24,081,806.09**	**247,800,000.00**	**247,800,000.00**	**-**	**-**	**-**	**-**
040401	Pre-service training	49,600,000.00	63,600,000.00	22,436,811.25	180,800,000.00	180,800,000.00	-	-	-	-
040402	HRH Performance management	21,500,000.00	21,500,000.00	1,381,994.84	40,000,000.00	40,000,000.00	-	-	-	-
040403	In service training (continuing education)	1,800,000.00	500,000.00	263,000.00	27,000,000.00	27,000,000.00	-	-	-	-
0405	**Provision of adequate and modern health infrastructure for health services deli**	**715,905,100.00**	**819,905,100.00**	**215,857,581.90**	**738,565,250.00**	**735,951,495.00**	**-**	**-**	**-**	**-**
040501	Functional health facilities	650,405,100.00	731,905,100.00	165,652,581.90	737,215,250.00	734,601,495.00	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	64,500,000.00	88,000,000.00	50,205,000.00	1,000,000.00	1,000,000.00	-	-	-	-
040503	Facility electrification, water and sanitation	1,000,000.00	-	-	350,000.00	350,000.00	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and ot**	**1,418,309,951.56**	**1,428,309,951.56**	**1,066,708,820.27**	**1,900,409,951.00**	**1,900,409,951.00**	**-**	**-**	**-**	**-**
040601	Sustainable drug supply	1,318,309,951.56	1,328,309,951.56	1,066,708,820.27	1,050,409,951.00	1,050,409,951.00	-	-	-	-
040602	Vaccines supply chain	100,000,000.00	100,000,000.00	-	850,000,000.00	850,000,000.00	-	-	-	-
0407	**Evidence generation and utilisation**	**765,490,000.00**	**778,190,000.00**	**152,342,103.87**	**1,531,051,405.00**	**1,516,051,405.00**	**-**	**-**	**-**	**-**
040701	Routine information system	378,490,000.00	383,690,000.00	91,397,021.32	1,228,900,000.00	1,228,900,000.00	-	-	-	-
040702	Surveys and facility assessments	10,000,000.00	18,000,000.00	7,100,000.00	18,000,000.00	18,000,000.00	-	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	290,000,000.00	290,000,000.00	18,238,036.30	165,000,000.00	150,000,000.00	-	-	-	-
040704	Monitoring and Evaluation (M&E)	87,000,000.00	86,500,000.00	35,607,046.25	119,151,405.00	119,151,405.00	-	-	-	-
0408	**Institution and maintenance of a responsive public health emergency prepared**	**20,250,000.00**	**49,250,000.00**	**8,425,000.00**	**281,148,595.00**	**281,148,595.00**	**-**	**10,500,000.00**	**-**	**-**
040801	Integrated national disease surveillance	5,750,000.00	34,750,000.00	3,379,800.00	25,700,000.00	25,700,000.00	-	200,000.00	-	-
040802	Public health laboratories	-	-	-	108,300,000.00	108,300,000.00	-	-	-	-
040803	Emergency Operation Centres (EOC)	14,500,000.00	14,500,000.00	5,045,200.00	147,148,595.00	147,148,595.00	-	10,300,000.00	-	-
0409	**Provision of universal health coverage and financial risk protection for citizens**	**5,000,000.00**	**5,000,000.00**	**-**	**376,200,000.00**	**376,200,000.00**	**-**	**-**	**-**	**-**
040901	Mobilising equity contributions and vulnerable group funds	5,000,000.00	5,000,000.00	-	305,000,000.00	305,000,000.00	-	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	-	71,200,000.00	71,200,000.00	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**1,175,924,000.00**	**1,376,604,000.00**	**72,807,985.56**	**1,184,460,000.00**	**1,189,460,000.00**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	1,175,924,000.00	1,376,604,000.00	72,807,985.56	1,184,460,000.00	1,189,460,000.00	-	-	-	-
05	**Education**	**108,332,861,604.68**	**103,784,891,957.03**	**25,830,166,885.26**	**195,006,100,658.00**	**174,497,652,978.00**	**69,900,000.00**	**3,300,000.00**	**-**	**-**
0501	**Effective governance of the education system**	**83,841,263,995.32**	**79,307,194,347.67**	**16,533,667,548.28**	**158,320,283,573.00**	**141,390,835,893.00**	**45,900,000.00**	**400,000.00**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols development and revie	4,707,395,446.09	10,998,250,533.29	5,017,701,173.58	18,722,178,771.00	18,768,731,091.00	-	-	-	-
050102	Human and institutional capacity performance management	1,400,276,000.00	1,521,276,000.00	615,761,517.00	1,995,850,000.00	1,995,850,000.00	-	200,000.00	-	-
050103	Education sector coordination mechanisms	14,933,853,537.23	12,725,353,537.23	9,791,023,646.14	17,266,766,606.00	18,712,766,606.00	-	100,000.00	-	-
050104	Integrated supportive supervision	62,799,739,012.00	54,062,314,277.15	1,109,181,211.56	120,335,488,196.00	101,913,488,196.00	45,900,000.00	100,000.00	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**5,804,878,906.00**	**5,814,878,906.00**	**2,713,463,605.70**	**5,798,965,571.00**	**5,832,965,571.00**	**24,000,000.00**	**1,800,000.00**	**-**	**-**
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	353,000,000.00	353,000,000.00	-	-	-	-
050202	Advocacy and sensitization	226,502,000.00	226,502,000.00	139,440,107.87	242,305,210.00	242,305,210.00	-	-	-	-
050203	School feeding	106,052,000.00	116,052,000.00	72,074,285.00	98,415,000.00	122,415,000.00	24,000,000.00	-	-	-
050204	School-based health	157,608,300.00	157,608,300.00	94,632,187.17	231,345,361.00	231,345,361.00	-	1,800,000.00	-	-
050205	Parental and community support	123,000,000.00	123,000,000.00	54,660,000.00	294,500,000.00	294,500,000.00	-	-	-	-
050206	Tertiary institutions' new courses accreditation	5,191,716,606.00	5,191,716,606.00	2,352,657,025.66	4,579,400,000.00	4,589,400,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational services**	**2,654,020,696.84**	**2,659,120,696.84**	**885,449,855.67**	**2,981,988,069.00**	**2,951,988,069.00**	**-**	**-**	**-**	**-**
050301	Inclusive Education	45,400,000.00	45,400,000.00	-	10,400,000.00	10,400,000.00	-	-	-	-
050302	Special education	100,000.00	200,000.00	100,000.00	10,000,000.00	10,000,000.00	-	-	-	-
050303	Nomadic and migrants' education	491,400.00	491,400.00	338,000.00	515,970.00	515,970.00	-	-	-	-
050304	Second chance education	1,157,798,806.84	1,157,798,806.84	790,351,685.67	1,236,064,990.00	1,236,064,990.00	-	-	-	-
050305	Girls/Boys child education	1,259,966,190.00	1,264,966,190.00	7,649,250.00	1,515,062,809.00	1,485,062,809.00	-	-	-	-
050306	Emergency Response	190,264,300.00	190,264,300.00	87,010,920.00	209,944,300.00	209,944,300.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**6,235,125,676.64**	**6,191,525,676.64**	**3,819,204,783.59**	**10,618,258,242.00**	**10,670,258,242.00**	**-**	**500,000.00**	**-**	**-**
050401	All levels of education quality assurance	731,364,268.00	681,364,268.00	81,859,375.80	610,955,000.00	610,955,000.00	-	-	-	-
050402	Instructional and learning materials	526,475,800.00	531,975,800.00	267,098,480.00	520,275,000.00	520,275,000.00	-	-	-	-
050403	Teaching and non-teaching staff capacity building	4,944,705,508.64	4,945,305,508.64	3,456,242,127.79	9,365,858,142.00	9,367,858,142.00	-	-	-	-
050405	Teachers' recruitment and deployment	12,570,100.00	12,570,100.00	780,500.00	99,070,100.00	99,070,100.00	-	500,000.00	-	-
050406	School examination and MLA	20,010,000.00	20,310,000.00	13,224,300.00	22,100,000.00	72,100,000.00	-	-	-	-
0505	**Adequate infrastructure at all levels**	**8,552,159,773.00**	**8,565,759,773.00**	**1,695,587,131.79**	**11,562,523,154.00**	**7,927,523,154.00**	**-**	**-**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	5,724,316,075.00	5,724,316,075.00	1,042,584,293.52	10,052,187,900.00	6,377,187,900.00	-	-	-	-
050502	Furnishing	1,043,192,635.00	1,056,792,635.00	50,325,926.00	527,021,701.00	527,021,701.00	-	-	-	-
050503	Libraries and laboratories	337,900,000.00	337,900,000.00	153,300,724.99	185,000,000.00	185,000,000.00	-	-	-	-
050504	Water, sanitation and hygiene	330,025,000.00	330,025,000.00	149,885,950.00	383,218,760.00	423,218,760.00	-	-	-	-
050505	School safety	1,116,726,063.00	1,116,726,063.00	299,490,237.28	415,094,793.00	415,094,793.00	-	-	-	-
0506	**Improved education information management system (EIMS)**	**1,095,352,206.88**	**1,096,352,206.88**	**96,689,911.53**	**3,587,250,379.00**	**3,587,250,379.00**	**-**	**600,000.00**	**-**	**-**
050601	ICT equipment, software and expertise	800,928,240.00	801,428,240.00	41,315,938.57	174,789,000.00	174,789,000.00	-	-	-	-
050602	Research and development	294,423,966.88	294,923,966.88	55,373,972.96	3,362,461,379.00	3,362,461,379.00	-	600,000.00	-	-
050603	Data and data management	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**150,060,350.00**	**150,060,350.00**	**86,104,048.70**	**2,136,831,670.00**	**2,136,831,670.00**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	150,060,350.00	150,060,350.00	86,104,048.70	2,136,831,670.00	2,136,831,670.00	-	-	-	-
06	**Housing and Urban Development**	**30,691,335,350.01**	**39,978,566,109.79**	**5,366,653,247.25**	**33,014,875,641.00**	**27,114,875,641.00**	**-**	**900,000.00**	**-**	**-**
0610	**Housing and Urban Development - General**	**30,691,335,350.01**	**39,978,566,109.79**	**5,366,653,247.25**	**33,014,875,641.00**	**27,114,875,641.00**	**-**	**900,000.00**	**-**	**-**
061001	Housing and Urban Development - General	30,691,335,350.01	39,978,566,109.79	5,366,653,247.25	33,014,875,641.00	27,114,875,641.00	-	900,000.00	-	-
07	**Gender**	**1,332,672,139.82**	**1,068,672,139.82**	**278,093,470.72**	**1,306,942,139.00**	**1,387,942,139.00**	**15,000,000.00**	**1,000,000.00**	**-**	**-**
0710	**Gender - General**	**1,332,672,139.82**	**1,068,672,139.82**	**278,093,470.72**	**1,306,942,139.00**	**1,387,942,139.00**	**15,000,000.00**	**1,000,000.00**	**-**	**-**
071001	Gender - General	1,332,672,139.82	1,068,672,139.82	278,093,470.72	1,306,942,139.00	1,387,942,139.00	15,000,000.00	1,000,000.00	-	-
08	**Youth**	**4,386,504,044.16**	**14,246,604,044.16**	**2,101,459,367.86**	**10,705,443,766.00**	**8,860,443,766.00**	**-**	**1,005,000.00**	**-**	**-**
0810	**Youth - General**	**4,386,504,044.16**	**14,246,604,044.16**	**2,101,459,367.86**	**10,705,443,766.00**	**8,860,443,766.00**	**-**	**1,005,000.00**	**-**	**-**
081001	Youth - General	4,386,504,044.16	14,246,604,044.16	2,101,459,367.86	10,705,443,766.00	8,860,443,766.00	-	1,005,000.00	-	-
09	**Environmental Improvement**	**4,788,137,908.22**	**4,783,137,908.22**	**1,350,591,066.27**	**4,909,602,903.00**	**4,909,602,903.00**	**35,000,000.00**	**200,000.00**	**-**	**2,000,000.00**
0910	**Environmental Improvement - General**	**4,788,137,908.22**	**4,783,137,908.22**	**1,350,591,066.27**	**4,909,602,903.00**	**4,909,602,903.00**	**35,000,000.00**	**200,000.00**	**-**	**2,000,000.00**
091001	Environmental Improvement - General	4,788,137,908.22	4,783,137,908.22	1,350,591,066.27	4,909,602,903.00	4,909,602,903.00	35,000,000.00	200,000.00	-	2,000,000.00
10	**Water Resources and Rural Development**	**23,291,249,465.08**	**15,982,798,595.73**	**2,360,452,116.85**	**38,510,764,452.00**	**39,429,646,052.00**	**35,000,000.00**	**350,000.00**	**-**	**-**

1010	**Water Resources and Rural Deve - General**	**23,291,249,465.08**	**15,982,798,595.73**	**2,360,452,116.85**	**38,510,764,452.00**	**39,429,646,052.00**	**35,000,000.00**	**350,000.00**	**-**	**-**
101001	Water Resources and Rural Deve - General	23,291,249,465.08	15,982,798,595.73	2,360,452,116.85	38,510,764,452.00	39,429,646,052.00	35,000,000.00	350,000.00	-	-
11	**Information Communication and Technology**	**3,964,329,026.37**	**4,928,097,260.39**	**1,838,996,040.18**	**17,997,510,631.00**	**20,451,170,631.00**	**14,000,000.00**	**2,300,000.00**	**-**	**-**
1110	**Information Communication and Technology - General**	**3,964,329,026.37**	**4,928,097,260.39**	**1,838,996,040.18**	**17,997,510,631.00**	**20,451,170,631.00**	**14,000,000.00**	**2,300,000.00**	**-**	**-**
111001	Information Communication and Technology - General	3,964,329,026.37	4,928,097,260.39	1,838,996,040.18	17,997,510,631.00	20,451,170,631.00	14,000,000.00	2,300,000.00	-	-
12	**Growing the Private Sector**	**814,939,134.35**	**1,044,939,134.35**	**294,517,151.21**	**5,522,139,402.00**	**4,082,139,402.00**	**30,000,000.00**	**200,000.00**	**-**	**-**
1210	**Growing the Private Sector - General**	**814,939,134.35**	**1,044,939,134.35**	**294,517,151.21**	**5,522,139,402.00**	**4,082,139,402.00**	**30,000,000.00**	**200,000.00**	**-**	**-**
121001	Growing the Private Sector - General	814,939,134.35	1,044,939,134.35	294,517,151.21	5,522,139,402.00	4,082,139,402.00	30,000,000.00	200,000.00	-	-
13	**Reform of Government and Governance**	**185,056,388,116.04**	**220,181,208,138.90**	**103,809,143,698.50**	**315,374,412,899.00**	**256,650,444,301.04**	**61,500,000.00**	**102,750,000.00**	**-**	**7,500,000.00**
1310	**Reform of Government and Governance - General**	**185,056,388,116.04**	**220,181,208,138.90**	**103,809,143,698.50**	**315,374,412,899.00**	**256,650,444,301.04**	**61,500,000.00**	**102,750,000.00**	**-**	**7,500,000.00**
131001	Reform of Government and Governance - General	185,056,388,116.04	220,181,208,138.90	103,809,143,698.50	315,374,412,899.00	256,650,444,301.04	61,500,000.00	102,750,000.00	-	7,500,000.00
14	**Power**	**13,680,924,000.00**	**21,000,599,517.00**	**2,306,993,265.34**	**24,539,514,382.00**	**22,689,514,382.00**	**-**	**100,000.00**	**-**	**-**
1410	**Power - General**	**13,680,924,000.00**	**21,000,599,517.00**	**2,306,993,265.34**	**24,539,514,382.00**	**22,689,514,382.00**	**-**	**100,000.00**	**-**	**-**
141001	Power - General	13,680,924,000.00	21,000,599,517.00	2,306,993,265.34	24,539,514,382.00	22,689,514,382.00	-	100,000.00	-	-
16	**Water Ways**	**14,247,400,000.00**	**11,825,900,000.00**	**57,691,000.00**	**17,586,792,797.00**	**16,036,792,797.00**	**-**	**-**	**-**	**20,000,000.00**
1610	**Water Ways - General**	**14,247,400,000.00**	**11,825,900,000.00**	**57,691,000.00**	**17,586,792,797.00**	**16,036,792,797.00**	**-**	**-**	**-**	**20,000,000.00**
161001	Water Ways - General	14,247,400,000.00	11,825,900,000.00	57,691,000.00	17,586,792,797.00	16,036,792,797.00	-	-	-	20,000,000.00
17	**Road**	**24,777,456,047.21**	**76,087,887,040.88**	**8,618,362,190.23**	**124,249,685,570.00**	**123,839,685,570.00**	**-**	**1,200,000.00**	**-**	**90,000,000.00**
1710	**Road - General**	**24,777,456,047.21**	**76,087,887,040.88**	**8,618,362,190.23**	**124,249,685,570.00**	**123,839,685,570.00**	**-**	**1,200,000.00**	**-**	**90,000,000.00**
171001	Road - General	24,777,456,047.21	76,087,887,040.88	8,618,362,190.23	124,249,685,570.00	123,839,685,570.00	-	1,200,000.00	-	90,000,000.00
19	**COVID-19**	**4,859,324,200.00**	**2,628,024,200.00**	**64,167,215.00**	**4,470,681,040.00**	**4,470,681,040.00**	**-**	**-**	**-**	**100,000,000.00**
1910	**COVID-19 - General**	**4,859,324,200.00**	**2,628,024,200.00**	**64,167,215.00**	**4,470,681,040.00**	**4,470,681,040.00**	**-**	**-**	**-**	**100,000,000.00**
191001	COVID-19 - General	4,859,324,200.00	2,628,024,200.00	64,167,215.00	4,470,681,040.00	4,470,681,040.00	-	-	-	100,000,000.00
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**-**	**-**
2010	**CLIMATE CHANGE - General**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**-**	**-**
201001	CLIMATE CHANGE - General	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Personnel Expenditure	***67,144,866,345.63***	***68,851,580,178.65***	***38,868,499,159.42***	***93,618,532,174.00***	***98,304,085,732.96***	**-**	**-**	**-**	**-**
01	**Agriculture**	**2,774,832,904.70**	**2,774,832,904.70**	**1,908,956,405.50**	**3,079,551,036.00**	**3,129,551,036.00**	**-**	**-**	**-**	**-**
0101	**Effective governance of the Agriculture Sector**	**597,366,434.41**	**597,366,434.41**	**420,155,081.02**	**109,783,863.00**	**109,783,863.00**	**-**	**-**	**-**	**-**
010102	Agriculture sector coordination mechanisms	597,366,434.41	597,366,434.41	420,155,081.02	109,783,863.00	109,783,863.00	-	-	-	-
0102	**Development of the livestock value chain**	**-**	**-**	**-**	**390,090,574.00**	**390,090,574.00**	**-**	**-**	**-**	**-**
010205	Animal health and livestock diseases management	-	-	-	390,090,574.00	390,090,574.00	-	-	-	-
0107	**Promotion of enabling environment for increased agricultural development**	**2,177,466,470.29**	**2,177,466,470.29**	**1,488,801,324.48**	**2,579,676,599.00**	**2,629,676,599.00**	**-**	**-**	**-**	**-**
010701	Integrated rural development (agricultural land development, farm mechanization, & rur	935,480,854.44	935,480,854.44	631,705,463.96	1,165,243,237.00	1,215,243,237.00	-	-	-	-
010706	Capacity building for stakeholders and professional human resources development	1,241,985,615.85	1,241,985,615.85	857,095,860.52	1,414,433,362.00	1,414,433,362.00	-	-	-	-
02	**Societal Re-orientation**	**354,314,279.62**	**354,314,279.62**	**236,962,938.07**	**588,943,832.00**	**438,306,166.00**	**-**	**-**	**-**	**-**
0210	**Societal Re-orientation - General**	**354,314,279.62**	**354,314,279.62**	**236,962,938.07**	**588,943,832.00**	**438,306,166.00**	**-**	**-**	**-**	**-**
021001	Societal Re-orientation - General	354,314,279.62	354,314,279.62	236,962,938.07	588,943,832.00	438,306,166.00	-	-	-	-
03	**Poverty Alleviation**	**76,608,757.11**	**76,608,757.11**	**54,549,468.44**	**216,336,337.00**	**216,336,337.00**	**-**	**-**	**-**	**-**
0310	**Poverty Alleviation - General**	**76,608,757.11**	**76,608,757.11**	**54,549,468.44**	**216,336,337.00**	**216,336,337.00**	**-**	**-**	**-**	**-**
031001	Poverty Alleviation - General	76,608,757.11	76,608,757.11	54,549,468.44	216,336,337.00	216,336,337.00	-	-	-	-
04	**Health**	**10,053,336,446.26**	**10,078,336,446.26**	**7,497,198,250.76**	**10,477,903,974.00**	**12,500,582,878.96**	**-**	**-**	**-**	**-**
0401	**Effective governance of the health system**	**7,176,962,185.67**	**7,176,962,185.67**	**5,181,263,262.75**	**6,997,165,255.00**	**9,019,844,159.96**	**-**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols development and revie	7,176,962,185.67	7,176,962,185.67	5,181,263,262.75	6,997,165,255.00	9,019,844,159.96	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to**	**2,790,864,309.03**	**2,815,864,309.03**	**2,307,034,112.76**	**3,415,228,768.00**	**3,415,228,768.00**	**-**	**-**	**-**	**-**
040301	Reproductive, maternal and neonatal health	2,790,864,309.03	2,815,864,309.03	2,307,034,112.76	3,415,228,768.00	3,415,228,768.00	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and ot**	**85,509,951.56**	**85,509,951.56**	**8,900,875.25**	**65,509,951.00**	**65,509,951.00**	**-**	**-**	**-**	**-**
040601	Sustainable drug supply	85,509,951.56	85,509,951.56	8,900,875.25	65,509,951.00	65,509,951.00	-	-	-	-
05	**Education**	**22,465,146,752.68**	**21,965,146,752.68**	**14,530,841,076.79**	**23,931,049,087.00**	**25,497,601,407.00**	**-**	**-**	**-**	**-**
0501	**Effective governance of the education system**	**11,848,123,936.32**	**11,348,123,936.32**	**8,193,372,288.48**	**11,799,777,840.00**	**13,366,330,160.00**	**-**	**-**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols development and revie	715,248,651.09	715,248,651.09	491,577,929.67	716,248,650.00	2,282,800,970.00	-	-	-	-
050103	Education sector coordination mechanisms	11,132,875,285.23	10,632,875,285.23	7,701,794,358.81	11,083,529,190.00	11,083,529,190.00	-	-	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**4,872,000,000.00**	**4,872,000,000.00**	**2,208,342,436.01**	**3,974,400,000.00**	**3,974,400,000.00**	**-**	**-**	**-**	**-**
050206	Tertiary institutions' new courses accreditation	4,872,000,000.00	4,872,000,000.00	2,208,342,436.01	3,974,400,000.00	3,974,400,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational services**	**1,136,988,806.84**	**1,136,988,806.84**	**779,984,685.67**	**1,208,764,990.00**	**1,208,764,990.00**	**-**	**-**	**-**	**-**
050304	Second chance education	1,136,988,806.84	1,136,988,806.84	779,984,685.67	1,208,764,990.00	1,208,764,990.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**4,480,812,008.64**	**4,480,812,008.64**	**3,281,713,865.21**	**6,897,583,417.00**	**6,897,583,417.00**	**-**	**-**	**-**	**-**
050403	Teaching and non-teaching staff capacity building	4,480,812,008.64	4,480,812,008.64	3,281,713,865.21	6,897,583,417.00	6,897,583,417.00	-	-	-	-
0506	**Improved education information management system (EIMS)**	**44,722,000.88**	**44,722,000.88**	**32,502,215.96**	**50,522,840.00**	**50,522,840.00**	**-**	**-**	**-**	**-**
050602	Research and development	44,722,000.88	44,722,000.88	32,502,215.96	50,522,840.00	50,522,840.00	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**82,500,000.00**	**82,500,000.00**	**34,925,585.46**	**-**	**-**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	82,500,000.00	82,500,000.00	34,925,585.46	-	-	-	-	-	-
06	**Housing and Urban Development**	**781,451,100.01**	**781,451,100.01**	**552,972,615.52**	**718,175,442.00**	**718,175,442.00**	**-**	**-**	**-**	**-**
0610	**Housing and Urban Development - General**	**781,451,100.01**	**781,451,100.01**	**552,972,615.52**	**718,175,442.00**	**718,175,442.00**	**-**	**-**	**-**	**-**
061001	Housing and Urban Development - General	781,451,100.01	781,451,100.01	552,972,615.52	718,175,442.00	718,175,442.00	-	-	-	-
07	**Gender**	**154,472,139.82**	**154,472,139.82**	**95,658,270.72**	**160,472,139.00**	**160,472,139.00**	**-**	**-**	**-**	**-**
0710	**Gender - General**	**154,472,139.82**	**154,472,139.82**	**95,658,270.72**	**160,472,139.00**	**160,472,139.00**	**-**	**-**	**-**	**-**
071001	Gender - General	154,472,139.82	154,472,139.82	95,658,270.72	160,472,139.00	160,472,139.00	-	-	-	-
08	**Youth**	**1,786,049,044.16**	**1,786,049,044.16**	**1,140,871,292.74**	**1,570,086,946.00**	**1,625,086,946.00**	**-**	**-**	**-**	**-**
0810	**Youth - General**	**1,786,049,044.16**	**1,786,049,044.16**	**1,140,871,292.74**	**1,570,086,946.00**	**1,625,086,946.00**	**-**	**-**	**-**	**-**
081001	Youth - General	1,786,049,044.16	1,786,049,044.16	1,140,871,292.74	1,570,086,946.00	1,625,086,946.00	-	-	-	-
09	**Environmental Improvement**	**581,324,048.22**	**581,324,048.22**	**624,908,610.86**	**605,700,903.00**	**605,700,903.00**	**-**	**-**	**-**	**-**
0910	**Environmental Improvement - General**	**581,324,048.22**	**581,324,048.22**	**624,908,610.86**	**605,700,903.00**	**605,700,903.00**	**-**	**-**	**-**	**-**
091001	Environmental Improvement - General	581,324,048.22	581,324,048.22	624,908,610.86	605,700,903.00	605,700,903.00	-	-	-	-
10	**Water Resources and Rural Development**	**974,109,865.08**	**974,109,865.08**	**689,084,463.90**	**1,021,155,249.00**	**1,021,155,249.00**	**-**	**-**	**-**	**-**
1010	**Water Resources and Rural Deve - General**	**974,109,865.08**	**974,109,865.08**	**689,084,463.90**	**1,021,155,249.00**	**1,021,155,249.00**	**-**	**-**	**-**	**-**
101001	Water Resources and Rural Deve - General	974,109,865.08	974,109,865.08	689,084,463.90	1,021,155,249.00	1,021,155,249.00	-	-	-	-
11	**Information Communication and Technology**	**1,186,997,527.37**	**1,455,328,861.39**	**1,052,236,466.60**	**1,561,651,791.00**	**1,567,811,791.00**	**-**	**-**	**-**	**-**
1110	**Information Communication and Technology - General**	**1,186,997,527.37**	**1,455,328,861.39**	**1,052,236,466.60**	**1,561,651,791.00**	**1,567,811,791.00**	**-**	**-**	**-**	**-**
111001	Information Communication and Technology - General	1,186,997,527.37	1,455,328,861.39	1,052,236,466.60	1,561,651,791.00	1,567,811,791.00	-	-	-	-
12	**Growing the Private Sector**	**139,289,384.35**	**139,289,384.35**	**98,159,467.55**	**147,045,651.00**	**147,045,651.00**	**-**	**-**	**-**	**-**
1210	**Growing the Private Sector - General**	**139,289,384.35**	**139,289,384.35**	**98,159,467.55**	**147,045,651.00**	**147,045,651.00**	**-**	**-**	**-**	**-**
121001	Growing the Private Sector - General	139,289,384.35	139,289,384.35	98,159,467.55	147,045,651.00	147,045,651.00	-	-	-	-
13	**Reform of Government and Governance**	**25,518,211,049.04**	**27,431,593,548.04**	**10,184,503,875.62**	**49,214,474,489.00**	**50,350,274,489.00**	**-**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**25,518,211,049.04**	**27,431,593,548.04**	**10,184,503,875.62**	**49,214,474,489.00**	**50,350,274,489.00**	**-**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	25,518,211,049.04	27,431,593,548.04	10,184,503,875.62	49,214,474,489.00	50,350,274,489.00	-	-	-	-
17	**Road**	**298,723,047.21**	**298,723,047.21**	**201,595,956.35**	**325,985,298.00**	**325,985,298.00**	**-**	**-**	**-**	**-**

1710	**Road - General**	**298,723,047.21**	**298,723,047.21**	**201,595,956.35**	**325,985,298.00**	**325,985,298.00**	**-**	**-**	**-**	**-**
171001	Road - General	298,723,047.21	298,723,047.21	201,595,956.35	325,985,298.00	325,985,298.00	-	-	-	-

Plateau State Government 2026 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Non-Debt Recurrent Expenditure	***106,606,106,469.00***	***144,647,524,592.86***	***60,252,615,981.77***	***188,180,215,716.00***	***205,252,597,116.00***	***624,900,000.00***	***152,505,000.00***	**-**	***87,500,000.00***
01	**Agriculture**	**2,280,984,000.00**	**5,462,334,000.00**	**263,395,270.33**	**12,291,818,890.00**	**11,821,818,890.00**	**149,000,000.00**	**5,400,000.00**	**-**	**50,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**2,137,896,000.00**	**3,841,146,000.00**	**240,418,599.33**	**10,638,705,875.00**	**10,218,705,875.00**	**104,000,000.00**	**5,300,000.00**	**-**	**50,000,000.00**
010101	Legal, policy, regulations and standards, guidelines and protocols development and revie	1,629,990,000.00	1,655,390,000.00	139,914,798.58	5,649,384,000.00	5,549,384,000.00	104,000,000.00	5,300,000.00	-	50,000,000.00
010102	Agriculture sector coordination mechanisms	507,906,000.00	2,185,756,000.00	100,503,800.75	4,989,321,875.00	4,669,321,875.00	-	-	-	-
0102	**Development of the livestock value chain**	**2,960,000.00**	**2,960,000.00**	**-**	**760,000.00**	**760,000.00**	**-**	**-**	**-**	**-**
010203	Poultry, pig, and micro livestock production	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-
010205	Animal health and livestock diseases management	2,460,000.00	2,460,000.00	-	260,000.00	260,000.00	-	-	-	-
0103	**Enhancement of food production and productivity**	**28,500,000.00**	**28,500,000.00**	**529,500.00**	**36,500,000.00**	**36,500,000.00**	**30,000,000.00**	**-**	**-**	**-**
010301	Crop value chains and food systems promotion (food and cash crops of state's comparati	28,500,000.00	28,500,000.00	529,500.00	36,500,000.00	36,500,000.00	30,000,000.00	-	-	-
0105	**Enhancement of fisheries resources development (aquaculture, marine, inland,**	**-**	**928,100,000.00**	**-**	**1,243,710,015.00**	**1,243,710,015.00**	**15,000,000.00**	**100,000.00**	**-**	**-**
010501	Commercial aquaculture development (fish production, feed mills development, fishing in	-	928,100,000.00	-	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	-	-
0106	**Promotion of forest resource conservation and preservation of biodiversity**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**
010601	Forest regeneration and conservation	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
0107	**Promotion of enabling environment for increased agricultural development**	**100,628,000.00**	**100,628,000.00**	**17,900,871.00**	**101,768,000.00**	**101,768,000.00**	**-**	**-**	**-**	**-**
010701	Integrated rural development (agricultural land development, farm mechanization, & rur	2,250,000.00	2,250,000.00	1,511,600.00	4,025,000.00	4,025,000.00	-	-	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strength	3,955,000.00	3,955,000.00	3,289,900.00	5,000,000.00	5,000,000.00	-	-	-	-
010703	Agricultural data and statistic management and institutionalisation of information and cor	4,900,000.00	4,900,000.00	1,802,518.00	10,700,000.00	10,700,000.00	-	-	-	-
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partn	1,723,000.00	1,723,000.00	747,000.00	1,743,000.00	1,743,000.00	-	-	-	-
010706	Capacity building for stakeholders and professional human resources development	87,800,000.00	87,800,000.00	10,549,853.00	80,300,000.00	80,300,000.00	-	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**6,000,000.00**	**556,000,000.00**	**4,546,300.00**	**265,375,000.00**	**215,375,000.00**	**-**	**-**	**-**	**-**
011001	Agriculture Programme Not Elsewhere Classified	6,000,000.00	556,000,000.00	4,546,300.00	265,375,000.00	215,375,000.00	-	-	-	-
02	**Societal Re-orientation**	**20,840,621,687.00**	**21,245,621,687.00**	**7,102,726,743.89**	**18,271,020,447.00**	**19,341,020,447.00**	**-**	**23,200,000.00**	**-**	**20,000,000.00**
0210	**Societal Re-orientation - General**	**20,840,621,687.00**	**21,245,621,687.00**	**7,102,726,743.89**	**18,271,020,447.00**	**19,341,020,447.00**	**-**	**23,200,000.00**	**-**	**20,000,000.00**
021001	Societal Re-orientation - General	20,840,621,687.00	21,245,621,687.00	7,102,726,743.89	18,271,020,447.00	19,341,020,447.00	-	23,200,000.00	-	20,000,000.00
03	**Poverty Alleviation**	**646,368,000.00**	**646,368,000.00**	**142,261,542.90**	**491,300,000.00**	**491,300,000.00**	**-**	**100,000.00**	**-**	**10,000,000.00**
0310	**Poverty Alleviation - General**	**646,368,000.00**	**646,368,000.00**	**142,261,542.90**	**491,300,000.00**	**491,300,000.00**	**-**	**100,000.00**	**-**	**10,000,000.00**
031001	Poverty Alleviation - General	646,368,000.00	646,368,000.00	142,261,542.90	491,300,000.00	491,300,000.00	-	100,000.00	-	10,000,000.00
04	**Health**	**3,425,511,100.00**	**3,930,736,600.00**	**2,185,431,167.85**	**8,749,937,000.00**	**8,982,937,000.00**	**215,500,000.00**	**10,500,000.00**	**-**	**-**
0401	**Effective governance of the health system**	**2,039,428,000.00**	**2,211,228,000.00**	**1,377,282,927.38**	**5,070,700,000.00**	**5,216,313,755.00**	**205,500,000.00**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols development and revie	1,061,900,000.00	1,178,800,000.00	913,239,440.87	1,365,536,245.00	1,380,536,245.00	-	-	-	-
040102	Human and institutional capacity performance management	12,000,000.00	11,100,000.00	4,021,900.77	2,679,950,000.00	2,691,157,305.00	-	-	-	-
040103	Health sector coordination mechanisms	965,528,000.00	1,021,328,000.00	460,021,585.74	983,500,000.00	1,079,906,450.00	205,500,000.00	-	-	-
040104	Integrated supportive supervision	-	-	-	41,713,755.00	64,713,755.00	-	-	-	-
0402	**Community engagement and participation in health**	**37,000,000.00**	**34,000,000.00**	**26,422,010.00**	**97,313,500.00**	**97,313,500.00**	**-**	**-**	**-**	**-**
040201	Community interventions	27,000,000.00	34,000,000.00	26,422,010.00	77,313,500.00	77,313,500.00	-	-	-	-
040202	Community structures	10,000,000.00	-	-	20,000,000.00	20,000,000.00	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to**	**233,014,000.00**	**224,859,500.00**	**66,030,000.00**	**743,413,500.00**	**743,413,500.00**	**10,000,000.00**	**-**	**-**	**-**
040301	Reproductive, maternal and neonatal health	157,384,000.00	157,384,000.00	23,880,000.00	185,500,000.00	185,500,000.00	10,000,000.00	-	-	-
040302	Child health	60,000,000.00	60,000,000.00	40,275,000.00	45,000,000.00	45,000,000.00	-	-	-	-
040303	Adolescent health	5,630,000.00	5,630,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
040306	Nutrition	-	-	-	472,413,500.00	472,413,500.00	-	-	-	-
040307	Emergency services	10,000,000.00	1,845,500.00	1,875,000.00	10,500,000.00	10,500,000.00	-	-	-	-
0404	**Provision of the right number and right skill mix of competent, motivated, and**	**72,900,000.00**	**85,600,000.00**	**24,081,806.09**	**147,800,000.00**	**147,800,000.00**	**-**	**-**	**-**	**-**
040401	Pre-service training	49,600,000.00	63,600,000.00	22,436,811.25	80,800,000.00	80,800,000.00	-	-	-	-
040402	HRH Performance management	21,500,000.00	21,500,000.00	1,381,994.84	40,000,000.00	40,000,000.00	-	-	-	-
040403	In service training (continuing education)	1,800,000.00	500,000.00	263,000.00	27,000,000.00	27,000,000.00	-	-	-	-
0405	**Provision of adequate and modern health infrastructure for health services deli**	**217,905,100.00**	**297,405,100.00**	**165,857,581.90**	**257,150,000.00**	**254,536,245.00**	**-**	**-**	**-**	**-**
040501	Functional health facilities	215,405,100.00	296,905,100.00	165,652,581.90	255,800,000.00	253,186,245.00	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	1,500,000.00	500,000.00	205,000.00	1,000,000.00	1,000,000.00	-	-	-	-
040503	Facility electrification, water and sanitation	1,000,000.00	-	-	350,000.00	350,000.00	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and ot**	**452,800,000.00**	**462,800,000.00**	**317,310,019.37**	**1,484,900,000.00**	**1,484,900,000.00**	**-**	**-**	**-**	**-**
040601	Sustainable drug supply	452,800,000.00	462,800,000.00	317,310,019.37	634,900,000.00	634,900,000.00	-	-	-	-
040602	Vaccines supply chain	-	-	-	850,000,000.00	850,000,000.00	-	-	-	-
0407	**Evidence generation and utilisation**	**241,290,000.00**	**253,990,000.00**	**127,213,837.55**	**296,851,405.00**	**381,851,405.00**	**-**	**-**	**-**	**-**
040701	Routine information system	104,290,000.00	109,490,000.00	66,268,755.00	129,700,000.00	129,700,000.00	-	-	-	-
040702	Surveys and facility assessments	10,000,000.00	18,000,000.00	7,100,000.00	18,000,000.00	18,000,000.00	-	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	40,000,000.00	40,000,000.00	18,238,036.30	30,000,000.00	115,000,000.00	-	-	-	-
040704	Monitoring and Evaluation (M&E)	87,000,000.00	86,500,000.00	35,607,046.25	119,151,405.00	119,151,405.00	-	-	-	-
0408	**Institution and maintenance of a responsive public health emergency prepared**	**20,250,000.00**	**49,250,000.00**	**8,425,000.00**	**111,148,595.00**	**111,148,595.00**	**-**	**10,500,000.00**	**-**	**-**
040801	Integrated national disease surveillance	5,750,000.00	34,750,000.00	3,379,800.00	5,700,000.00	5,700,000.00	-	200,000.00	-	-
040802	Public health laboratories	-	-	-	58,300,000.00	58,300,000.00	-	-	-	-
040803	Emergency Operation Centres (EOC)	14,500,000.00	14,500,000.00	5,045,200.00	47,148,595.00	47,148,595.00	-	10,300,000.00	-	-
0409	**Provision of universal health coverage and financial risk protection for citizens**	**5,000,000.00**	**5,000,000.00**	**-**	**376,200,000.00**	**376,200,000.00**	**-**	**-**	**-**	**-**
040901	Mobilising equity contributions and vulnerable group funds	5,000,000.00	5,000,000.00	-	305,000,000.00	305,000,000.00	-	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	-	71,200,000.00	71,200,000.00	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**105,924,000.00**	**306,604,000.00**	**72,807,985.56**	**164,460,000.00**	**169,460,000.00**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	105,924,000.00	306,604,000.00	72,807,985.56	164,460,000.00	169,460,000.00	-	-	-	-
05	**Education**	**5,598,111,807.00**	**6,073,111,807.00**	**2,859,950,775.07**	**20,227,942,750.00**	**18,259,942,750.00**	**69,900,000.00**	**3,300,000.00**	**-**	**-**
0501	**Effective governance of the education system**	**2,710,210,147.00**	**3,162,710,147.00**	**1,556,823,989.58**	**15,300,979,537.00**	**13,246,979,537.00**	**45,900,000.00**	**400,000.00**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols development and revie	332,146,795.00	332,146,795.00	182,127,329.87	3,778,930,121.00	1,278,930,121.00	-	-	-	-
050102	Human and institutional capacity performance management	1,370,276,000.00	1,491,276,000.00	599,843,621.00	1,935,850,000.00	1,935,850,000.00	-	200,000.00	-	-
050103	Education sector coordination mechanisms	710,319,352.00	1,041,819,352.00	583,965,120.45	4,988,237,416.00	6,434,237,416.00	-	100,000.00	-	-
050104	Integrated supportive supervision	297,468,000.00	297,468,000.00	190,887,918.26	4,597,962,000.00	3,597,962,000.00	45,900,000.00	100,000.00	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**782,878,906.00**	**792,878,906.00**	**434,185,980.29**	**1,124,565,571.00**	**1,158,565,571.00**	**24,000,000.00**	**1,800,000.00**	**-**	**-**
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-
050202	Advocacy and sensitization	226,502,000.00	226,502,000.00	139,440,107.87	242,305,210.00	242,305,210.00	-	-	-	-
050203	School feeding	106,052,000.00	116,052,000.00	72,074,285.00	98,415,000.00	122,415,000.00	24,000,000.00	-	-	-
050204	School-based health	157,608,300.00	157,608,300.00	94,632,187.17	231,345,361.00	231,345,361.00	-	1,800,000.00	-	-
050205	Parental and community support	123,000,000.00	123,000,000.00	54,660,000.00	294,500,000.00	294,500,000.00	-	-	-	-
050206	Tertiary institutions' new courses accreditation	169,716,606.00	169,716,606.00	73,379,400.25	255,000,000.00	265,000,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational services**	**221,065,700.00**	**226,165,700.00**	**105,465,170.00**	**262,160,270.00**	**262,160,270.00**	**-**	**-**	**-**	**-**
050301	Inclusive Education	400,000.00	400,000.00	-	400,000.00	400,000.00	-	-	-	-
050302	Special education	100,000.00	200,000.00	100,000.00	10,000,000.00	10,000,000.00	-	-	-	-
050303	Nomadic and migrants' education	491,400.00	491,400.00	338,000.00	515,970.00	515,970.00	-	-	-	-

050304	Second chance education	20,810,000.00	20,810,000.00	10,367,000.00	27,300,000.00	27,300,000.00	-	-	-	-
050305	Girls/Boys child education	9,000,000.00	14,000,000.00	7,649,250.00	14,000,000.00	14,000,000.00	-	-	-	-
050306	Emergency Response	190,264,300.00	190,264,300.00	87,010,920.00	209,944,300.00	209,944,300.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**895,254,800.00**	**901,654,800.00**	**349,494,087.58**	**2,867,674,825.00**	**2,919,674,825.00**	**-**	**500,000.00**	**-**	**-**
050401	All levels of education quality assurance	135,305,400.00	135,305,400.00	41,862,545.00	435,955,000.00	435,955,000.00	-	-	-	-
050402	Instructional and learning materials	268,475,800.00	273,975,800.00	119,098,480.00	427,275,000.00	427,275,000.00	-	-	-	-
050403	Teaching and non-teaching staff capacity building	458,893,500.00	459,493,500.00	174,528,262.58	1,968,274,725.00	1,970,274,725.00	-	-	-	-
050405	Teachers' recruitment and deployment	12,570,100.00	12,570,100.00	780,500.00	14,070,100.00	14,070,100.00	-	500,000.00	-	-
050406	School examination and MLA	20,010,000.00	20,310,000.00	13,224,300.00	22,100,000.00	72,100,000.00	-	-	-	-
0505	**Adequate infrastructure at all levels**	**708,711,698.00**	**708,711,698.00**	**298,615,388.81**	**424,060,423.00**	**424,060,423.00**	**-**	**-**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	435,446,235.00	435,446,235.00	220,084,640.17	149,080,900.00	149,080,900.00	-	-	-	-
050502	Furnishing	52,237,400.00	52,237,400.00	17,988,850.00	47,665,970.00	47,665,970.00	-	-	-	-
050503	Libraries and laboratories	12,700,000.00	12,700,000.00	2,025,000.00	10,000,000.00	10,000,000.00	-	-	-	-
050504	Water, sanitation and hygiene	43,025,000.00	43,025,000.00	11,525,850.00	83,218,760.00	83,218,760.00	-	-	-	-
050505	School safety	165,303,063.00	165,303,063.00	46,991,048.64	134,094,793.00	134,094,793.00	-	-	-	-
0506	**Improved education information management system (EIMS)**	**212,430,206.00**	**213,430,206.00**	**64,187,695.57**	**165,670,439.00**	**165,670,439.00**	**-**	**600,000.00**	**-**	**-**
050601	ICT equipment, software and expertise	112,728,240.00	113,228,240.00	41,315,938.57	106,789,000.00	106,789,000.00	-	-	-	-
050602	Research and development	99,701,966.00	100,201,966.00	22,871,757.00	58,881,439.00	58,881,439.00	-	600,000.00	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**67,560,350.00**	**67,560,350.00**	**51,178,463.24**	**82,831,685.00**	**82,831,685.00**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	67,560,350.00	67,560,350.00	51,178,463.24	82,831,685.00	82,831,685.00	-	-	-	-
06	**Housing and Urban Development**	**1,433,384,250.00**	**2,208,132,250.00**	**394,787,606.24**	**2,872,085,000.00**	**2,872,085,000.00**	**-**	**900,000.00**	**-**	**-**
0610	**Housing and Urban Development - General**	**1,433,384,250.00**	**2,208,132,250.00**	**394,787,606.24**	**2,872,085,000.00**	**2,872,085,000.00**	**-**	**900,000.00**	**-**	**-**
061001	Housing and Urban Development - General	1,433,384,250.00	2,208,132,250.00	394,787,606.24	2,872,085,000.00	2,872,085,000.00	-	900,000.00	-	-
07	**Gender**	**613,200,000.00**	**629,200,000.00**	**140,735,200.00**	**871,470,000.00**	**952,470,000.00**	**15,000,000.00**	**1,000,000.00**	**-**	**-**
0710	**Gender - General**	**613,200,000.00**	**629,200,000.00**	**140,735,200.00**	**871,470,000.00**	**952,470,000.00**	**15,000,000.00**	**1,000,000.00**	**-**	**-**
071001	Gender - General	613,200,000.00	629,200,000.00	140,735,200.00	871,470,000.00	952,470,000.00	15,000,000.00	1,000,000.00	-	-
08	**Youth**	**1,451,455,000.00**	**3,810,455,000.00**	**755,088,075.12**	**2,512,305,000.00**	**2,512,305,000.00**	**-**	**1,005,000.00**	**-**	**-**
0810	**Youth - General**	**1,451,455,000.00**	**3,810,455,000.00**	**755,088,075.12**	**2,512,305,000.00**	**2,512,305,000.00**	**-**	**1,005,000.00**	**-**	**-**
081001	Youth - General	1,451,455,000.00	3,810,455,000.00	755,088,075.12	2,512,305,000.00	2,512,305,000.00	-	1,005,000.00	-	-
09	**Environmental Improvement**	**2,123,521,000.00**	**2,123,521,000.00**	**480,327,225.41**	**4,005,252,000.00**	**4,005,252,000.00**	**35,000,000.00**	**200,000.00**	**-**	**-**
0910	**Environmental Improvement - General**	**2,123,521,000.00**	**2,123,521,000.00**	**480,327,225.41**	**4,005,252,000.00**	**4,005,252,000.00**	**35,000,000.00**	**200,000.00**	**-**	**-**
091001	Environmental Improvement - General	2,123,521,000.00	2,123,521,000.00	480,327,225.41	4,005,252,000.00	4,005,252,000.00	35,000,000.00	200,000.00	-	-
10	**Water Resources and Rural Development**	**1,486,833,000.00**	**2,066,833,000.00**	**403,310,343.58**	**9,535,767,000.00**	**12,499,648,600.00**	**35,000,000.00**	**350,000.00**	**-**	**-**
1010	**Water Resources and Rural Deve - General**	**1,486,833,000.00**	**2,066,833,000.00**	**403,310,343.58**	**9,535,767,000.00**	**12,499,648,600.00**	**35,000,000.00**	**350,000.00**	**-**	**-**
101001	Water Resources and Rural Deve - General	1,486,833,000.00	2,066,833,000.00	403,310,343.58	9,535,767,000.00	12,499,648,600.00	35,000,000.00	350,000.00	-	-
11	**Information Communication and Technology**	**999,891,499.00**	**1,139,778,899.00**	**639,537,854.38**	**1,904,061,260.00**	**1,906,561,260.00**	**14,000,000.00**	**2,300,000.00**	**-**	**-**
1110	**Information Communication and Technology - General**	**999,891,499.00**	**1,139,778,899.00**	**639,537,854.38**	**1,904,061,260.00**	**1,906,561,260.00**	**14,000,000.00**	**2,300,000.00**	**-**	**-**
111001	Information Communication and Technology - General	999,891,499.00	1,139,778,899.00	639,537,854.38	1,904,061,260.00	1,906,561,260.00	14,000,000.00	2,300,000.00	-	-
12	**Growing the Private Sector**	**675,649,750.00**	**905,649,750.00**	**196,357,683.66**	**5,375,093,751.00**	**3,935,093,751.00**	**30,000,000.00**	**200,000.00**	**-**	**-**
1210	**Growing the Private Sector - General**	**675,649,750.00**	**905,649,750.00**	**196,357,683.66**	**5,375,093,751.00**	**3,935,093,751.00**	**30,000,000.00**	**200,000.00**	**-**	**-**
121001	Growing the Private Sector - General	675,649,750.00	905,649,750.00	196,357,683.66	5,375,093,751.00	3,935,093,751.00	30,000,000.00	200,000.00	-	-
13	**Reform of Government and Governance**	**64,665,635,376.00**	**92,382,992,599.86**	**44,508,598,122.40**	**96,126,712,618.00**	**112,726,712,418.00**	**61,500,000.00**	**102,750,000.00**	**-**	**7,500,000.00**
1310	**Reform of Government and Governance - General**	**64,665,635,376.00**	**92,382,992,599.86**	**44,508,598,122.40**	**96,126,712,618.00**	**112,726,712,418.00**	**61,500,000.00**	**102,750,000.00**	**-**	**7,500,000.00**
131001	Reform of Government and Governance - General	64,665,635,376.00	92,382,992,599.86	44,508,598,122.40	96,126,712,618.00	112,726,712,418.00	61,500,000.00	102,750,000.00	-	7,500,000.00
14	**Power**	**54,310,000.00**	**996,360,000.00**	**32,382,570.94**	**1,648,640,000.00**	**1,648,640,000.00**	**-**	**100,000.00**	**-**	**-**
1410	**Power - General**	**54,310,000.00**	**996,360,000.00**	**32,382,570.94**	**1,648,640,000.00**	**1,648,640,000.00**	**-**	**100,000.00**	**-**	**-**
141001	Power - General	54,310,000.00	996,360,000.00	32,382,570.94	1,648,640,000.00	1,648,640,000.00	-	100,000.00	-	-
17	**Road**	**310,630,000.00**	**1,026,430,000.00**	**147,725,800.00**	**3,246,810,000.00**	**3,246,810,000.00**	**-**	**1,200,000.00**	**-**	**-**
1710	**Road - General**	**310,630,000.00**	**1,026,430,000.00**	**147,725,800.00**	**3,246,810,000.00**	**3,246,810,000.00**	**-**	**1,200,000.00**	**-**	**-**
171001	Road - General	310,630,000.00	1,026,430,000.00	147,725,800.00	3,246,810,000.00	3,246,810,000.00	-	1,200,000.00	-	-
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**-**	**-**
2010	**CLIMATE CHANGE - General**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**-**	**-**
201001	CLIMATE CHANGE - General	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Debt Service Expenditure	***33,444,191,680.00***	***33,444,191,680.00***	***38,592,165,990.39***	***55,731,075,039.00***	***12,861,406,641.04***	**-**	**-**	**-**	**-**
13	**Reform of Government and Governance**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**33,444,191,680.00**	**33,444,191,680.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**-**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	33,444,191,680.00	33,444,191,680.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	-	-	-	-

Plateau State Government 2026 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Capital Expenditure	***292,265,996,616.00***	***362,243,229,479.62***	***44,044,966,083.21***	***577,333,599,942.00***	***501,091,599,942.00***	**-**	**-**	**-**	***212,000,000.00***
01	**Agriculture**	**14,342,482,900.00**	**23,878,729,821.00**	**6,510,836,874.30**	**44,658,560,545.00**	**33,023,660,545.00**	**-**	**-**	**-**	**-**
0101	**Effective governance of the Agriculture Sector**	**3,408,596,244.00**	**8,099,343,465.00**	**-**	**18,606,001,795.00**	**17,521,101,795.00**	**-**	**-**	**-**	**-**
010101	Legal, policy, regulations and standards, guidelines and protocols development and revie	2,855,396,244.00	7,674,009,715.00	-	3,920,700,000.00	6,835,800,000.00	-	-	-	-
010102	Agriculture sector coordination mechanisms	553,200,000.00	425,333,750.00	-	14,685,301,795.00	10,685,301,795.00	-	-	-	-
0102	**Development of the livestock value chain**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
010201	Ruminant (cattle, sheep & goats) production and marketing	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-
0103	**Enhancement of food production and productivity**	**7,707,636,656.00**	**10,903,136,356.00**	**6,510,836,874.30**	**15,025,958,750.00**	**9,475,958,750.00**	**-**	**-**	**-**	**-**
010301	Crop value chains and food systems promotion (food and cash crops of state's comparati	237,500,000.00	2,737,499,700.00	-	1,055,000,000.00	505,000,000.00	-	-	-	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemica	7,370,136,656.00	8,065,636,656.00	6,510,836,874.30	13,870,958,750.00	8,870,958,750.00	-	-	-	-
0104	**Reduction of post-harvest losses**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**
010401	Modern technology for post-harvest storage and value addition	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
0105	**Enhancement of fisheries resources development (aquaculture, marine, inland,**	**180,000,000.00**	**180,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
010501	Commercial aquaculture development (fish production, feed mills development, fishing in	180,000,000.00	180,000,000.00	-	-	-	-	-	-	-
0106	**Promotion of forest resource conservation and preservation of biodiversity**	**1,346,250,000.00**	**246,250,000.00**	**-**	**10,581,600,000.00**	**5,581,600,000.00**	**-**	**-**	**-**	**-**
010601	Forest regeneration and conservation	1,346,250,000.00	246,250,000.00	-	10,581,600,000.00	5,581,600,000.00	-	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**1,675,000,000.00**	**4,425,000,000.00**	**-**	**425,000,000.00**	**425,000,000.00**	**-**	**-**	**-**	**-**
011001	Agriculture Programme Not Elsewhere Classified	1,675,000,000.00	4,425,000,000.00	-	425,000,000.00	425,000,000.00	-	-	-	-
02	**Societal Re-orientation**	**5,814,590,000.00**	**5,568,472,889.17**	**255,860,162.75**	**5,834,085,000.00**	**5,834,085,000.00**	**-**	**-**	**-**	**-**
0210	**Societal Re-orientation - General**	**5,814,590,000.00**	**5,568,472,889.17**	**255,860,162.75**	**5,834,085,000.00**	**5,834,085,000.00**	**-**	**-**	**-**	**-**
021001	Societal Re-orientation - General	5,814,590,000.00	5,568,472,889.17	255,860,162.75	5,834,085,000.00	5,834,085,000.00	-	-	-	-
03	**Poverty Alleviation**	**4,491,840,000.00**	**3,762,440,000.00**	**258,481,145.34**	**4,889,684,280.00**	**4,889,684,280.00**	**-**	**-**	**-**	**-**
0310	**Poverty Alleviation - General**	**4,491,840,000.00**	**3,762,440,000.00**	**258,481,145.34**	**4,889,684,280.00**	**4,889,684,280.00**	**-**	**-**	**-**	**-**
031001	Poverty Alleviation - General	4,491,840,000.00	3,762,440,000.00	258,481,145.34	4,889,684,280.00	4,889,684,280.00	-	-	-	-
04	**Health**	**14,136,150,000.00**	**13,866,404,500.00**	**1,064,300,529.99**	**12,069,815,250.00**	**12,369,815,250.00**	**-**	**-**	**-**	**-**

0401	**Effective governance of the health system**	**8,466,450,000.00**	**8,172,204,500.00**	**181,732,521.50**	**3,314,200,000.00**	**3,414,200,000.00**	**-**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols development and revie	25,000,000.00	25,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
040102	Human and institutional capacity performance management	2,246,800,000.00	2,265,554,500.00	127,310,522.50	1,200,600,000.00	1,200,600,000.00	-	-	-	-
040103	Health sector coordination mechanisms	5,485,000,000.00	5,305,000,000.00	51,421,999.00	1,809,100,000.00	1,909,100,000.00	-	-	-	-
040104	Integrated supportive supervision	709,650,000.00	576,650,000.00	-	284,500,000.00	284,500,000.00	-	-	-	-
0402	**Community engagement and participation in health**	**-**	**-**	**-**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**
040202	Community structures	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to**	**2,697,500,000.00**	**2,697,500,000.00**	**66,941,816.52**	**5,380,000,000.00**	**5,680,000,000.00**	**-**	**-**	**-**	**-**
040301	Reproductive, maternal and neonatal health	500,000.00	500,000.00	-	1,900,000,000.00	1,900,000,000.00	-	-	-	-
040302	Child health	565,000,000.00	565,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-
040307	Emergency services	2,132,000,000.00	2,132,000,000.00	66,941,816.52	3,330,000,000.00	3,630,000,000.00	-	-	-	-
0404	**Provision of the right number and right skill mix of competent, motivated, and**	**-**	**-**	**-**	**100,000,000.00**	**100,000,000.00**	**-**	**-**	**-**	**-**
040401	Pre-service training	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-
0405	**Provision of adequate and modern health infrastructure for health services deli**	**498,000,000.00**	**522,500,000.00**	**50,000,000.00**	**481,415,250.00**	**481,415,250.00**	**-**	**-**	**-**	**-**
040501	Functional health facilities	435,000,000.00	435,000,000.00	-	481,415,250.00	481,415,250.00	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	63,000,000.00	87,500,000.00	50,000,000.00	-	-	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and ot**	**880,000,000.00**	**880,000,000.00**	**740,497,925.65**	**350,000,000.00**	**350,000,000.00**	**-**	**-**	**-**	**-**
040601	Sustainable drug supply	780,000,000.00	780,000,000.00	740,497,925.65	350,000,000.00	350,000,000.00	-	-	-	-
040602	Vaccines supply chain	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-
0407	**Evidence generation and utilisation**	**524,200,000.00**	**524,200,000.00**	**25,128,266.32**	**1,234,200,000.00**	**1,134,200,000.00**	**-**	**-**	**-**	**-**
040701	Routine information system	274,200,000.00	274,200,000.00	25,128,266.32	1,099,200,000.00	1,099,200,000.00	-	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	250,000,000.00	250,000,000.00	-	135,000,000.00	35,000,000.00	-	-	-	-
0408	**Institution and maintenance of a responsive public health emergency prepared**	**-**	**-**	**-**	**170,000,000.00**	**170,000,000.00**	**-**	**-**	**-**	**-**
040801	Integrated national disease surveillance	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-
040802	Public health laboratories	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
040803	Emergency Operation Centres (EOC)	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**1,070,000,000.00**	**1,070,000,000.00**	**-**	**1,020,000,000.00**	**1,020,000,000.00**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	1,070,000,000.00	1,070,000,000.00	-	1,020,000,000.00	1,020,000,000.00	-	-	-	-
05	**Education**	**80,269,603,045.00**	**75,746,633,397.35**	**8,439,375,033.40**	**150,847,108,821.00**	**130,740,108,821.00**	**-**	**-**	**-**	**-**
0501	**Effective governance of the education system**	**69,282,929,912.00**	**64,796,360,264.35**	**6,783,471,270.22**	**131,219,526,196.00**	**114,777,526,196.00**	**-**	**-**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols development and revie	3,660,000,000.00	9,950,855,087.20	4,343,995,914.04	14,227,000,000.00	15,207,000,000.00	-	-	-	-
050102	Human and institutional capacity performance management	30,000,000.00	30,000,000.00	15,917,896.00	60,000,000.00	60,000,000.00	-	-	-	-
050103	Education sector coordination mechanisms	3,090,658,900.00	1,050,658,900.00	1,505,264,166.88	1,195,000,000.00	1,195,000,000.00	-	-	-	-
050104	Integrated supportive supervision	62,502,271,012.00	53,764,846,277.15	918,293,293.30	115,737,526,196.00	98,315,526,196.00	-	-	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**150,000,000.00**	**150,000,000.00**	**70,935,189.40**	**700,000,000.00**	**700,000,000.00**	**-**	**-**	**-**	**-**
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	350,000,000.00	350,000,000.00	-	-	-	-
050206	Tertiary institutions' new courses accreditation	150,000,000.00	150,000,000.00	70,935,189.40	350,000,000.00	350,000,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational services**	**1,295,966,190.00**	**1,295,966,190.00**	**-**	**1,511,062,809.00**	**1,481,062,809.00**	**-**	**-**	**-**	**-**
050301	Inclusive Education	45,000,000.00	45,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
050305	Girls/Boys child education	1,250,966,190.00	1,250,966,190.00	-	1,501,062,809.00	1,471,062,809.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**859,058,868.00**	**809,058,868.00**	**187,996,830.80**	**853,000,000.00**	**853,000,000.00**	**-**	**-**	**-**	**-**
050401	All levels of education quality assurance	596,058,868.00	546,058,868.00	39,996,830.80	175,000,000.00	175,000,000.00	-	-	-	-
050402	Instructional and learning materials	258,000,000.00	258,000,000.00	148,000,000.00	93,000,000.00	93,000,000.00	-	-	-	-
050403	Teaching and non-teaching staff capacity building	5,000,000.00	5,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
050405	Teachers' recruitment and deployment	-	-	-	85,000,000.00	85,000,000.00	-	-	-	-
0505	**Adequate infrastructure at all levels**	**7,843,448,075.00**	**7,857,048,075.00**	**1,396,971,742.98**	**11,138,462,731.00**	**7,503,462,731.00**	**-**	**-**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	5,288,869,840.00	5,288,869,840.00	822,499,653.35	9,903,107,000.00	6,228,107,000.00	-	-	-	-
050502	Furnishing	990,955,235.00	1,004,555,235.00	32,337,076.00	479,355,731.00	479,355,731.00	-	-	-	-
050503	Libraries and laboratories	325,200,000.00	325,200,000.00	151,275,724.99	175,000,000.00	175,000,000.00	-	-	-	-
050504	Water, sanitation and hygiene	287,000,000.00	287,000,000.00	138,360,100.00	300,000,000.00	340,000,000.00	-	-	-	-
050505	School safety	951,423,000.00	951,423,000.00	252,499,188.64	281,000,000.00	281,000,000.00	-	-	-	-
0506	**Improved education information management system (EIMS)**	**838,200,000.00**	**838,200,000.00**	**-**	**3,371,057,100.00**	**3,371,057,100.00**	**-**	**-**	**-**	**-**
050601	ICT equipment, software and expertise	688,200,000.00	688,200,000.00	-	68,000,000.00	68,000,000.00	-	-	-	-
050602	Research and development	150,000,000.00	150,000,000.00	-	3,253,057,100.00	3,253,057,100.00	-	-	-	-
050603	Data and data management	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**-**	**-**	**2,053,999,985.00**	**2,053,999,985.00**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	-	-	-	2,053,999,985.00	2,053,999,985.00	-	-	-	-
06	**Housing and Urban Development**	**28,476,500,000.00**	**36,988,982,759.78**	**4,418,893,025.49**	**29,424,615,199.00**	**23,524,615,199.00**	**-**	**-**	**-**	**-**
0610	**Housing and Urban Development - General**	**28,476,500,000.00**	**36,988,982,759.78**	**4,418,893,025.49**	**29,424,615,199.00**	**23,524,615,199.00**	**-**	**-**	**-**	**-**
061001	Housing and Urban Development - General	28,476,500,000.00	36,988,982,759.78	4,418,893,025.49	29,424,615,199.00	23,524,615,199.00	-	-	-	-
07	**Gender**	**565,000,000.00**	**285,000,000.00**	**41,700,000.00**	**275,000,000.00**	**275,000,000.00**	**-**	**-**	**-**	**-**
0710	**Gender - General**	**565,000,000.00**	**285,000,000.00**	**41,700,000.00**	**275,000,000.00**	**275,000,000.00**	**-**	**-**	**-**	**-**
071001	Gender - General	565,000,000.00	285,000,000.00	41,700,000.00	275,000,000.00	275,000,000.00	-	-	-	-
08	**Youth**	**1,149,000,000.00**	**8,650,100,000.00**	**205,500,000.00**	**6,623,051,820.00**	**4,723,051,820.00**	**-**	**-**	**-**	**-**
0810	**Youth - General**	**1,149,000,000.00**	**8,650,100,000.00**	**205,500,000.00**	**6,623,051,820.00**	**4,723,051,820.00**	**-**	**-**	**-**	**-**
081001	Youth - General	1,149,000,000.00	8,650,100,000.00	205,500,000.00	6,623,051,820.00	4,723,051,820.00	-	-	-	-
09	**Environmental Improvement**	**2,083,292,860.00**	**2,078,292,860.00**	**245,355,230.00**	**298,650,000.00**	**298,650,000.00**	**-**	**-**	**-**	**2,000,000.00**
0910	**Environmental Improvement - General**	**2,083,292,860.00**	**2,078,292,860.00**	**245,355,230.00**	**298,650,000.00**	**298,650,000.00**	**-**	**-**	**-**	**2,000,000.00**
091001	Environmental Improvement - General	2,083,292,860.00	2,078,292,860.00	245,355,230.00	298,650,000.00	298,650,000.00	-	-	-	2,000,000.00
10	**Water Resources and Rural Development**	**20,830,306,600.00**	**12,941,855,730.65**	**1,268,057,309.37**	**27,953,842,203.00**	**25,908,842,203.00**	**-**	**-**	**-**	**-**
1010	**Water Resources and Rural Deve - General**	**20,830,306,600.00**	**12,941,855,730.65**	**1,268,057,309.37**	**27,953,842,203.00**	**25,908,842,203.00**	**-**	**-**	**-**	**-**
101001	Water Resources and Rural Deve - General	20,830,306,600.00	12,941,855,730.65	1,268,057,309.37	27,953,842,203.00	25,908,842,203.00	-	-	-	-
11	**Information Communication and Technology**	**1,777,440,000.00**	**2,332,989,500.00**	**147,221,719.20**	**14,531,797,580.00**	**16,976,797,580.00**	**-**	**-**	**-**	**-**
1110	**Information Communication and Technology - General**	**1,777,440,000.00**	**2,332,989,500.00**	**147,221,719.20**	**14,531,797,580.00**	**16,976,797,580.00**	**-**	**-**	**-**	**-**
111001	Information Communication and Technology - General	1,777,440,000.00	2,332,989,500.00	147,221,719.20	14,531,797,580.00	16,976,797,580.00	-	-	-	-
13	**Reform of Government and Governance**	**61,428,350,011.00**	**66,922,430,311.00**	**10,523,875,710.09**	**114,302,150,753.00**	**80,712,050,753.00**	**-**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**61,428,350,011.00**	**66,922,430,311.00**	**10,523,875,710.09**	**114,302,150,753.00**	**80,712,050,753.00**	**-**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	61,428,350,011.00	66,922,430,311.00	10,523,875,710.09	114,302,150,753.00	80,712,050,753.00	-	-	-	-
14	**Power**	**13,626,614,000.00**	**20,004,239,517.00**	**2,274,610,694.40**	**22,890,874,382.00**	**21,040,874,382.00**	**-**	**-**	**-**	**-**
1410	**Power - General**	**13,626,614,000.00**	**20,004,239,517.00**	**2,274,610,694.40**	**22,890,874,382.00**	**21,040,874,382.00**	**-**	**-**	**-**	**-**
141001	Power - General	13,626,614,000.00	20,004,239,517.00	2,274,610,694.40	22,890,874,382.00	21,040,874,382.00	-	-	-	-
16	**Water Ways**	**14,247,400,000.00**	**11,825,900,000.00**	**57,691,000.00**	**17,586,792,797.00**	**16,036,792,797.00**	**-**	**-**	**-**	**20,000,000.00**
1610	**Water Ways - General**	**14,247,400,000.00**	**11,825,900,000.00**	**57,691,000.00**	**17,586,792,797.00**	**16,036,792,797.00**	**-**	**-**	**-**	**20,000,000.00**
161001	Water Ways - General	14,247,400,000.00	11,825,900,000.00	57,691,000.00	17,586,792,797.00	16,036,792,797.00	-	-	-	20,000,000.00
17	**Road**	**24,168,103,000.00**	**74,762,733,993.67**	**8,269,040,433.88**	**120,676,890,272.00**	**120,266,890,272.00**	**-**	**-**	**-**	**90,000,000.00**
1710	**Road - General**	**24,168,103,000.00**	**74,762,733,993.67**	**8,269,040,433.88**	**120,676,890,272.00**	**120,266,890,272.00**	**-**	**-**	**-**	**90,000,000.00**
171001	Road - General	24,168,103,000.00	74,762,733,993.67	8,269,040,433.88	120,676,890,272.00	120,266,890,272.00	-	-	-	90,000,000.00
19	**COVID-19**	**4,859,324,200.00**	**2,628,024,200.00**	**64,167,215.00**	**4,470,681,040.00**	**4,470,681,040.00**	**-**	**-**	**-**	**100,000,000.00**
1910	**COVID-19 - General**	**4,859,324,200.00**	**2,628,024,200.00**	**64,167,215.00**	**4,470,681,040.00**	**4,470,681,040.00**	**-**	**-**	**-**	**100,000,000.00**
191001	COVID-19 - General	4,859,324,200.00	2,628,024,200.00	64,167,215.00	4,470,681,040.00	4,470,681,040.00	-	-	-	100,000,000.00

Plateau State Government 2026 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Capital Health Sector Expenditure	***14,136,150,000.00***	***13,866,404,500.00***	***1,064,300,529.99***	***12,069,815,250.00***	***12,369,815,250.00***	-	-	-	-
04	**Health**	**14,136,150,000.00**	**13,866,404,500.00**	**1,064,300,529.99**	**12,069,815,250.00**	**12,369,815,250.00**	-	-	-	-
0401	**Effective governance of the health system**	**8,466,450,000.00**	**8,172,204,500.00**	**181,732,521.50**	**3,314,200,000.00**	**3,414,200,000.00**	-	-	-	-
040101	Legal, policy, regulations and standards, guidelines and protocols development and revie	25,000,000.00	25,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
04010100000002	*Secondary Health Care*	*5,000,000.00*	*5,000,000.00*	*3,000,000.00*	-	-	-	-	-	-
04010100000004	*Other/Multiple Level of Health Care*	*20,000,000.00*	*20,000,000.00*	-	*20,000,000.00*	*20,000,000.00*	-	-	-	-
040102	Human and institutional capacity performance management	2,246,800,000.00	2,265,554,500.00	127,310,522.50	1,200,600,000.00	1,200,600,000.00	-	-	-	-
04010200000001	*Primary Health Care*	*2,080,000,000.00*	*2,080,000,000.00*	*69,760,000.00*	*1,120,000,000.00*	*1,120,000,000.00*	-	-	-	-
04010200000002	*Secondary Health Care*	*140,500,000.00*	*148,500,000.00*	*57,550,522.50*	*70,000,000.00*	*70,000,000.00*	-	-	-	-
04010200000004	*Other/Multiple Level of Health Care*	*26,300,000.00*	*37,054,500.00*	-	*10,600,000.00*	*10,600,000.00*	-	-	-	-
040103	Health sector coordination mechanisms	5,485,000,000.00	5,305,000,000.00	51,421,999.00	1,809,100,000.00	1,909,100,000.00	-	-	-	-
04010300000001	*Primary Health Care*	*1,290,000,000.00*	*1,110,000,000.00*	-	*370,000,000.00*	*370,000,000.00*	-	-	-	-
04010300000002	*Secondary Health Care*	*5,000,000.00*	*5,000,000.00*	-	*5,000,000.00*	*5,000,000.00*	-	-	-	-
04010300000004	*Other/Multiple Level of Health Care*	*4,190,000,000.00*	*4,190,000,000.00*	*51,421,999.00*	*1,434,100,000.00*	*1,534,100,000.00*	-	-	-	-
040104	Integrated supportive supervision	709,650,000.00	576,650,000.00	-	284,500,000.00	284,500,000.00	-	-	-	-
04010400000002	*Secondary Health Care*	-	-	-	*70,000,000.00*	*70,000,000.00*	-	-	-	-
04010400000004	*Other/Multiple Level of Health Care*	*709,650,000.00*	*576,650,000.00*	-	*214,500,000.00*	*214,500,000.00*	-	-	-	-
0402	**Community engagement and participation in health**	**-**	**-**	**-**	**20,000,000.00**	**20,000,000.00**	-	-	-	-
040202	Community structures	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-
04020200000003	*Tertiary Health Care*	-	-	-	*20,000,000.00*	*20,000,000.00*	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to**	**2,697,500,000.00**	**2,697,500,000.00**	**66,941,816.52**	**5,380,000,000.00**	**5,680,000,000.00**	-	-	-	-
040301	Reproductive, maternal and neonatal health	500,000.00	500,000.00	-	1,900,000,000.00	1,900,000,000.00	-	-	-	-
04030100000001	*Primary Health Care*	*500,000.00*	*500,000.00*	-	*1,100,000,000.00*	*1,100,000,000.00*	-	-	-	-
04030100000003	*Tertiary Health Care*	-	-	-	*800,000,000.00*	*800,000,000.00*	-	-	-	-
040302	Child health	565,000,000.00	565,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-
04030200000001	*Primary Health Care*	*565,000,000.00*	*565,000,000.00*	-	*150,000,000.00*	*150,000,000.00*	-	-	-	-
040307	Emergency services	2,132,000,000.00	2,132,000,000.00	66,941,816.52	3,330,000,000.00	3,630,000,000.00	-	-	-	-
04030700000001	*Primary Health Care*	*1,137,000,000.00*	*1,137,000,000.00*	*5,071,736.52*	*940,000,000.00*	*1,240,000,000.00*	-	-	-	-
04030700000002	*Secondary Health Care*	*495,000,000.00*	*495,000,000.00*	*2,650,000.00*	*90,000,000.00*	*90,000,000.00*	-	-	-	-
04030700000003	*Tertiary Health Care*	*500,000,000.00*	*500,000,000.00*	*59,220,080.00*	*2,300,000,000.00*	*2,300,000,000.00*	-	-	-	-
0404	**Provision of the right number and right skill mix of competent, motivated, and**	**-**	**-**	**-**	**100,000,000.00**	**100,000,000.00**	-	-	-	-
040401	Pre-service training	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-
04040100000003	*Tertiary Health Care*	-	-	-	*100,000,000.00*	*100,000,000.00*	-	-	-	-
0405	**Provision of adequate and modern health infrastructure for health services deli**	**498,000,000.00**	**522,500,000.00**	**50,000,000.00**	**481,415,250.00**	**481,415,250.00**	-	-	-	-
040501	Functional health facilities	435,000,000.00	435,000,000.00	-	481,415,250.00	481,415,250.00	-	-	-	-
04050100000001	*Primary Health Care*	*310,000,000.00*	*310,000,000.00*	-	*40,000,000.00*	*40,000,000.00*	-	-	-	-
04050100000002	*Secondary Health Care*	*125,000,000.00*	*125,000,000.00*	-	*42,500,000.00*	*42,500,000.00*	-	-	-	-
04050100000003	*Tertiary Health Care*	-	-	-	*398,915,250.00*	*398,915,250.00*	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	63,000,000.00	87,500,000.00	50,000,000.00	-	-	-	-	-	-
04050200000001	*Primary Health Care*	*63,000,000.00*	*87,500,000.00*	*50,000,000.00*	-	-	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and ot**	**880,000,000.00**	**880,000,000.00**	**740,497,925.65**	**350,000,000.00**	**350,000,000.00**	-	-	-	-
040601	Sustainable drug supply	780,000,000.00	780,000,000.00	740,497,925.65	350,000,000.00	350,000,000.00	-	-	-	-
04060100000002	*Secondary Health Care*	*750,000,000.00*	*750,000,000.00*	*740,497,925.65*	*350,000,000.00*	*350,000,000.00*	-	-	-	-
04060100000003	*Tertiary Health Care*	*30,000,000.00*	*30,000,000.00*	-	-	-	-	-	-	-
040602	Vaccines supply chain	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-
04060200000002	*Secondary Health Care*	*100,000,000.00*	*100,000,000.00*	-	-	-	-	-	-	-
0407	**Evidence generation and utilisation**	**524,200,000.00**	**524,200,000.00**	**25,128,266.32**	**1,234,200,000.00**	**1,134,200,000.00**	-	-	-	-
040701	Routine information system	274,200,000.00	274,200,000.00	25,128,266.32	1,099,200,000.00	1,099,200,000.00	-	-	-	-
04070100000001	*Primary Health Care*	*210,000,000.00*	*210,000,000.00*	*16,761,623.12*	*50,000,000.00*	*50,000,000.00*	-	-	-	-
04070100000003	*Tertiary Health Care*	-	-	-	*1,000,000,000.00*	*1,000,000,000.00*	-	-	-	-
04070100000004	*Other/Multiple Level of Health Care*	*64,200,000.00*	*64,200,000.00*	*8,366,643.20*	*49,200,000.00*	*49,200,000.00*	-	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	250,000,000.00	250,000,000.00	-	135,000,000.00	35,000,000.00	-	-	-	-
04070300000001	*Primary Health Care*	*250,000,000.00*	*250,000,000.00*	-	*35,000,000.00*	*35,000,000.00*	-	-	-	-
04070300000003	*Tertiary Health Care*	-	-	-	*100,000,000.00*	-	-	-	-	-
0408	**Institution and maintenance of a responsive public health emergency prepared**	**-**	**-**	**-**	**170,000,000.00**	**170,000,000.00**	-	-	-	-
040801	Integrated national disease surveillance	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-
04080100000003	*Tertiary Health Care*	-	-	-	*20,000,000.00*	*20,000,000.00*	-	-	-	-
040802	Public health laboratories	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
04080200000001	*Primary Health Care*	-	-	-	*50,000,000.00*	*50,000,000.00*	-	-	-	-
040803	Emergency Operation Centres (EOC)	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-
04080300000003	*Tertiary Health Care*	-	-	-	*100,000,000.00*	*100,000,000.00*	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**1,070,000,000.00**	**1,070,000,000.00**	**-**	**1,020,000,000.00**	**1,020,000,000.00**	-	-	-	-
041001	Health Not Elsewhere Classified	1,070,000,000.00	1,070,000,000.00	-	1,020,000,000.00	1,020,000,000.00	-	-	-	-
04100100000004	*Other/Multiple Level of Health Care*	*1,070,000,000.00*	*1,070,000,000.00*	-	*1,020,000,000.00*	*1,020,000,000.00*	-	-	-	-

Plateau State Government 2026 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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total Capital Expenditure						**292,265,996,616.00**	**362,243,229,479.62**	**44,044,966,083.21**	**577,333,599,942.00**	**501,091,599,942.00**	-	-	-	**212,000,000.00**
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners, 5No Dispenser	13100122000100 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-
Procurement of 1 No of 350KVA Generator for the Governor's Resident	13100122000200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
Procurement of complete set of Musical Instruments for Govt. House Plateau	13100122000300 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010130 - PURCHASE OF RECREATIONAL FACILITIE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-
Procurement of 5No. Digital Audio Recorder, Cameras, Microphones and Lighting for Editing Suite set up	13100122000400 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	185,000,000.00	185,000,000.00	-	-	-	-	-	-	-
Building & Furnishing of VIP Protocol Lodge at Int. Yakubu Gowon Airport Heipang	13100122000500 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1311010 - BARKIN LADI	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
Building of Drivers and Staff Domestic Quarters at 16 Unit Guests Houses Rayfield	13100122000600 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020102 - CONSTRUCTION / PROVISION OF RESIDE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-
Construction of Fuel Dump at Government house Rayfield	13100122000800 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
Reinforcement of 16 Unit Guest House Intake to old Government House	13100122000900 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	782,800,770.00	782,800,770.00	-	600,000,000.00	600,000,000.00	-	-	-	-
Furnishing of Simon Bako Lalong Guest House (Government House)	13100122001000 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-
Renovation of Green House at government Lodge Bukuru	13100122001100 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1311050 - JOS NORTH	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-
Supply and installation of Performance System Infrastructure in Strategy Result Delivery Office (SRDO) at Government House Rayfield	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	95,485,000.00	95,485,000.00	-	95,485,000.00	95,485,000.00	-	-	-	-
Completion of Domestic Staff Quarters, Water Treatment Plant, and Secreation Centre, New Government House, Little Rayfield	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	1,000,000,000.00	1,000,000,000.00	-	600,000,000.00	600,000,000.00	-	-	-	-
Reconstruction of Fallen Fence at the New Government House, Little Rayfield	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020116 - CONSTRUCTION / PROVISION OF WATER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	241,806,241.00	241,806,241.00	138,743,678.00	-	-	-	-	-	-
Landscaping at the New Government House, Little Rayfield	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-
Furnishing of Simon Bako Lalong Guest house	13100122001000 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	-	-	-	250,000,000.00	250,000,000.00	-	-	-	-
Perimeter Fencing of Deputy Government House Residence, Fwavai, Rayfield, Jos South LGA	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	-	-	-	400,000,000.00	400,000,000.00	-	-	-	-
Reticulation of New Government House, Little Rayfield, Jos South LGA	13100122001200 - Reform of Government and Governance	01110010100100 - OFFICE OF THE EXECUTIVE GO	23020105 - CONSTRUCTION / PROVISION OF WATER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-
Procurement 2No Table, 8No Chairs, 2No. Fire proof Cabinets, 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners in DG Residence	13100122001300 - Reform of Government and Governance	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	33,075,000.00	33,075,000.00	-	33,075,000.00	33,075,000.00	-	-	-	-
Procurement of 2No Toyota Hilux	19100122000100 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	140,000,000.00	-	-	140,000,000.00	140,000,000.00	-	-	-	-
Procurement of 2No. Toyota Hiace Buses	19100122000200 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	50,000,000.00	-	-	50,000,000.00	50,000,000.00	-	-	-	-
Procurement 5No Table, 8No Chairs, 3No. Fire proof Cabinets at old government house Rayfield	13100122001400 - Reform of Government and Governance	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	32,340,000.00	32,340,000.00	-	42,340,000.00	42,340,000.00	-	-	-	-
Procurement of Editing Machine for Printing Press at government house Little Rayfield	13100122001600 - Reform of Government and Governance	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	6,300,000.00	6,300,000.00	-	31,300,000.00	31,300,000.00	-	-	-	-
Procurement of 5No Photocopiers & Accessories at old government house Rayfield	19100122000400 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	10,000,000.00	10,000,000.00	1,490,000.00	6,000,000.00	6,000,000.00	-	-	-	-
Purchase of 5No Drip Stand, 3No Digital Weighing Stand 2No first Aids boxes,2No Digital Thermometer,2No Glucometer and 3No Beds with Frame at old Government House Rayfield	19100122000500 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,560,000.00	70,560,000.00	-	30,108,840.00	30,108,840.00	-	-	-	-
Procurement of 4No CCTV Cameras,2No Video recorders and Cables,2No Routers and 1No Data Storage drive at old Government House Rayfield	13100122001700 - Reform of Government and Governance	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	29,400,000.00	29,400,000.00	-	28,775,000.00	28,775,000.00	-	-	-	-
Installation of 4No CCTV Surveillance Cameras within the old Government House premises Rayfield	19100122000600 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	15,000,000.00	15,000,000.00	-	21,341,600.00	21,341,600.00	-	-	-	-
Purchase of Public Address System/Podium and Related Item at old Government House Rayfield	19100122000700 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	5,241,600.00	5,241,600.00	-	7,241,600.00	7,241,600.00	-	-	-	-
Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets at old Government House Rayfield	13100122001800 - Reform of Government and Governance	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
Procurement and Installation of CCTV Cameras in Offices	19100122000800 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	9,375,000.00	9,375,000.00	-	-	-	-	-	-	-
Purchase of Editing Suite/Cameras and Accessories	19100122000900 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	9,375,000.00	9,375,000.00	-	9,375,000.00	9,375,000.00	-	-	-	-
Procurement of 9No Refrigerator, 5No LG Plasma Television & 2No Projectors	19100122001000 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	16,170,000.00	16,170,000.00	-	18,170,000.00	18,170,000.00	-	-	-	-
Construction of 5No Toilets in Protocol Office	19100122001100 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	32,340,000.00	32,340,000.00	-	8,340,000.00	8,340,000.00	-	-	-	-
Renovation of Office of the Deputy Governors Office Complex	19100122001200 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	48,510,000.00	48,510,000.00	-	5,120,000.00	5,120,000.00	-	-	-	-
Installation of CCTV Security/ Surveillance System	19100122001300 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	5,241,600.00	5,241,600.00	-	-	-	-	-	-	-
Procurement of 5No Desktop Computers, 10No Laptops, 5No Printers & Accessories	19100122000400 - COVID-19 - General	01110010100200 - OFFICE OF THE DEPUTY GOVE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314800 - Statewide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-
Procurement of 1No 18 Seater Toyota Bus	06100122000100 - Housing and Urban Development - General	01110040010100 - PLATEAU STATE BOUNDARY	23010108 - PURCHASE OF BUSES	70621 - COMMUNITY DEVELOPMENT	1311050 - JOS NORTH	33,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2No. Ground Positioning System (GPS)	06100122000300 - Housing and Urban Development - General	01110040010100 - PLATEAU STATE BOUNDARY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	1311050 - JOS NORTH	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-
Renovation of 5No Offices at the Headquarters	06100122000400 - Housing and Urban Development - General	01110040010100 - PLATEAU STATE BOUNDARY	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70621 - COMMUNITY DEVELOPMENT	1310600 - JOS SOUTH	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-
Procurement of 2No Toyota Hilux/Pick up Van	06100122000100 - Housing and Urban Development - General	01110040010100 - PLATEAU STATE BOUNDARY	23010106 - PURCHASE OF VANS	71091 - SOCIAL PROTECTION N.E.C.	1314800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-
Procurement of 4No. Laptops	06100122000100 - Housing and Urban Development - General	01110040010100 - PLATEAU STATE BOUNDARY	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	1314800 - Statewide	-	-	-	2,000,000.00	2,000,000.00	-	-	-	-
Procurement of 1No Ambulance	10100123000100 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	1310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-
Procurement of 1No. Toyota Hilux	10100123000200 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	1311050 - JOS NORTH	70,000,000.00	-	-	70,000,000.00	70,000,000.00	-	-	-	-
Procurement of 200 No Mattresses, 200 Bundles of Roofing Sheets	10100122000100 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23010128 - PURCHASE OF RESIDENTIAL FURNITURE	71091 - SOCIAL PROTECTION N.E.C.	1314800 - Statewide	300,000,000.00	300,000,000.00	-	250,000,000.00	250,000,000.00	-	-	-	-
Construction/Building of Office Complex for State Emergency Management Agency	10100122000200 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	1310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Renovation of office Permanent Site Wire-house Bukuru	10100122000300 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE B	71091 - SOCIAL PROTECTION N.E.C.	1310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Construction of Rehabilitation Centre in Mangu	10100122000400 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23020104 - CONSTRUCTION / PROVISION OF HOUSI	71091 - SOCIAL PROTECTION N.E.C.	1312100 - MANGU	160,000,000.00	160,000,000.00	-	120,000,000.00	120,000,000.00	-	-	-	-
Repairs of Office Premises and Site Drainage in Barkin Ladi (Consent Judgment)	10100122000400 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	71091 - SOCIAL PROTECTION N.E.C.	1311010 - BARKIN LADI	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
Ecological funds	10100122000400 - Water Resources and Rural Deve - General	01110080010100 - PLATEAU STATE EMERGENCY	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	71091 - SOCIAL PROTECTION N.E.C.	1311010 - BARKIN LADI	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
Procurement of 4No. Projectors and Board	03100123000100 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	3,000,000.00	3,000,000.00	-	2,500,000.00	2,500,000.00	-	-	-	-
Procurement of 5 No.HP Desktop @N450,000.00	03100123000200 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	2,250,000.00	2,250,000.00	-	2,250,000.00	2,250,000.00	-	-	-	-
Procurement of 4No.HP Laptops	03100123000300 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	3,200,000.00	3,200,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
Procurement of 8No. Samsung Tablets @N800,000.00	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	750,000.00	750,000.00	-	750,000.00	750,000.00	-	-	-	-
QIZ SKYE (LMS) 30 Laptops	03100122000500 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	150,000.00	150,000.00	-	150,000.00	150,000.00	-	-	-	-
Procurement of 2No. Printers	03100123000600 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
Procurement of 2No. Photocopier Machines	03100122000700 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
Procurement of 2No. Scanners	03100123000800 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
Procurement of 1No. 2.5KVA Mikano Generating set	03100123000900 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	3,300,000.00	3,300,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-
Procurement of 17No. BVN Machines @N600,000.00	03100122001000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	10,200,000.00	10,200,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
Procurement of 1No. Video Cameras	03100122001100 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-	-	-
QIZ SKYE (LMS) 20 Panel Solar System & Installation	03100122001300 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	3,750,000.00	3,750,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-
Building of 3 No Microfinance Development Fund offices for micro industries business enabling environment Programme	03100122001500 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Procurement of Starter Packs (20,000 Soap Making Chemicals, 20,000 Honey Extractor) - Cares Programme RA3 - DLI 1	03100122001800 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	950,000,000.00	920,000,000.00	-	-	-	-	-	-	-
Procurement of 20,000 No Hair Dryers, 20,000 Washing Basins and other Salons Equipments (Cares Programme RA3 - DLI 2)	03100122001900 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	1,020,000,000.00	430,000,000.00	255,273,145.34	-	-	-	-	-	-
Procurement of 10,000 No Sewing Machine and Starter Packs for Trained Beneficiaries in MSMEs (Cares Programme RA3 - DLI 2)	03100122002000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1314800 - Statewide	1,000,000,000.00	940,000,000.00	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines -Langtang North Constituency	03100122002000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1313900 - LANGTANG NORTH	20,000,000.00	20,000,000.00	3,208,000.00	-	-	-	-	-	-
Procurement of 100 No Grinding Machines -Jos East Constituency	03100122002000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1311040 - JOS EAST	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines -Kanke Constituency	03100122002000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1312800 - KANKE	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines -Langtang North Central Constituency	03100122002000 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1313900 - LANGTANG NORTH	35,000,000.00	35,000,000.00	-	-	-	-	-	-	-
Purchase of 15000No. Itel P70 Android Phones, Access to Market for Nano, Micro, Small & Medium Businesses	03100122001100 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	-	-	2,930,840,680.00	2,930,840,680.00	-	-	-	-
Procurement of 4000No Infinix Smart7 Android Phones (NG-CARES)	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	-	-	616,000,000.00	616,000,000.00	-	-	-	-
Procurement of 2000No HP Laptops for Small and Medium Businesses (NG-CARES)	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	-	-	672,000,000.00	672,000,000.00	-	-	-	-
Procurement of 2No of 2025 model Hilux for project operations	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-
Procurement of 6N0 Samsung S24 Ultra Andoid Phones	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	600,000,000.00	-	-	-	-	-	-	-
Construction /Establishment of Skill Acquisition in the 3 Senatorial Zones of Plateau State	03100122000400 - Poverty Alleviation - General	01110310010100 - PLATEAU STATE MICROFINANC	23020128 - OTHER CONSTRUCTION	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314800 - Statewide	-	50,000,000.00	-	-	-	-	-	-	-
Procurement of 1No Hilux Truck	03100122002100 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311050 - JOS NORTH	140,000,000.00	140,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-
Procurement of 5No Desktop Computers, 5No Laptops, 5No Printers, 5No UPS & Equipment	06100122000500 - Housing and Urban Development - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311050 - JOS NORTH	15,000,000.00	15,000,000.00	-	7,500,000.00	7,500,000.00	-	-	-	-
Procurement of 1No Mikano Generator	03100122002200 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23010119 - PURCHASE OF POWER GENERATING SET	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311050 - JOS NORTH	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-
Renovation and furnishing of Infrastructure Promotion and Regulatory Agency	03100122002400 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311050 - JOS NORTH	160,000,000.00	60,000,000.00	-	-	-	-	-	-	-
Procurement of 4No. HP LaserJet M22 Sdw Printers and 4No. UPS	03100122002500 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311050 - JOS NORTH	15,000,000.00	15,000,000.00	-	5,243,600.00	5,243,600.00	-	-	-	-
Building of Potato Value Chain Support Tissue Cultural Laboratory, Mangu	03100122002300 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1312100 - MANGU	300,000,000.00	200,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-
Building of Potato Processing Centre Heipang, Barkin Ladi	03100122002500 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1311010 - BARKIN LADI	125,000,000.00	125,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Building of Potato Processing Centre, Mangu	03100122002500 - Poverty Alleviation - General	01110320010100 - INFRASTRUCTURE PROMOTIO	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1312100 - MANGU	125,000,000.00	125,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Building of Potato

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Construction of 1No VIP Toilets in Bokkos LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets Kanam LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Kanke LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Mangu LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Pankshin LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Langtang North LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Langtang South LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Mikang LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Qua'an-Pan LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUAN'AN-PAN	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Shendam LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131600 - SHENDAM	-	-	-	5,227,645.00	5,227,645.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Wase LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	-	-	-	5,227,662.00	5,227,662.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No VIP Toilets in Bassa LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110200 - BASSA	-	-	-	5,227,643.00	5,227,643.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Jos North LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Barkin Ladi LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110100 - BARKIN LADI	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Jos East LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110400 - JOS EAST	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Jos South LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Riyom LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13111500 - RIYOM	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Bokkos LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Kanam LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Kanke LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Mangu LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Pankshin LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets Langtang North LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Langtang South LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Mikang LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Qua'an-Pan LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUAN'AN-PAN	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Shendam LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131600 - SHENDAM	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets in Wase LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of 1No VIP Toilets Bassa LGA. -CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110200 - BASSA	-	-	-	3,900,000.00	3,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Jos South LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Barkin Ladi LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110100 - BARKIN LADI	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Mangu LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Kanke LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Wase LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Kanam LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Langtang south LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Mikang LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Qua'an-Pan LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUAN'AN-PAN	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Furnishing of 1No. block of Classrooms in Bokkos LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Jos East LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110400 - JOS EAST	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Jos South LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Riyom LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13111500 - RIYOM	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Bokkos LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Kanke LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Mangu LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Pankshin LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Langtang North LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Shendam LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131600 - SHENDAM	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Furnishing of 1No. block of Classrooms in Wase LGA-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	-	-	-	7,200,000.00	7,200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Equipping of 1No. Clinic each in the 10 LGA. -PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	110,000,000.00	110,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation & Equipping of 10No. Clinic in the 10 LGA. -PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	74,000,000.00	74,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Jos North LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Barkin Ladi LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13110100 - BARKIN LADI	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Jos East LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13110400 - JOS EAST	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Jos South LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Riyom LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13111500 - RIYOM	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Bokkos LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Kanam LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Kanke LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Mangu LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Pankshin LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Langtang North LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Langtang South LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Mikang LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Qua'an-Pan LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUAN'AN-PAN	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Shendam LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13131600 - SHENDAM	-	-	-	4,941,150.00	4,941,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Wase LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	-	-	-	4,941,375.00	4,941,375.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Drilling of 2No. boreholes in Bassa LGA.-PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13110200 - BASSA	-	-	-	4,941,375.00	4,941,375.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction 5No Community Halls in the 5 LGA.-PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction 4No Community Housing in the 4 LGA.-PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Grading of 10No.feeding Road & Culverts in 10 LGA.-PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23030113 - REHABILITATION / REPAIRS - ROADS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision of 4No. Transformers & Solar Lights in 4 LGA. -PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020103 - CONSTRUCTION / PROVISION OF ELECTR	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 2No.Security Post in 7 LGA. -PLSG	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	105,000,000.00	105,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 2No.Skill Acquistion center in 3 LGA. -PLSG	021002220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Jos North LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Jos South LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Bokkos LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Kanke LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Mangu LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Langtang South LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	3,935,714.29	3,935,714.29	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 1No. VIP Toilets in Qua'an-Pan LGA.-CARES Program	021001220005O0 - Societal Re-orientation - General	01110860O100 - PLATEAU STATE COMMUNITY

Procurement of Air-Conditioners for Studio, Equipment Area Offices of Plateau State Television Corporation	111001220014 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No. Professional Video cameras	111001220015 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	150,000,000.00	150,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No. Dell xps 8950, 12 Generators	111001220016 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No. 8E20NXW Transmitters Power Amplifier Modules	111001220017 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	12,200,000.00	12,200,000.00	-	6,100,000.00	6,100,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No. Hi ice Mini Buses, 2023	111001220018 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	10,000,000.00	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No. 7 Seater SUM Shuttle Mini Bus, Jinnoson S380,	111001220019 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	30,000,000.00	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Sharon Buses	111001220020 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	19,400,000.00	-	-	19,400,000.00	19,400,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 120 Pieces UPS Inverter Lithium-ion Batteries	111001220021 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	16,700,000.00	16,700,000.00	-	20,900,000.00	20,900,000.00	-	-	-	-	-	-	-	-	-	-	-
Fencing of Mangun and Dangkang Booster Station PRTVC sub-stations	111001220022 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	13121100 - MANGU	13,400,000.00	13,400,000.00	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of Digital Studio Replaceable Equipment/Parts PRTVC	111001220023 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	17,800,000.00	17,800,000.00	-	17,800,000.00	17,800,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurment of On-line Broadcast/Streaming/Internatls P.A PRTVC	111001220024 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	28,700,000.00	28,700,000.00	-	28,700,000.00	28,700,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of 5 KW Single FM Eco-saving Tech Mangun	111001220025 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13121100 - MANGU	58,700,000.00	58,700,000.00	-	58,700,000.00	58,700,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2 No. Advanced Encrytion Standard Machine for Encoding System Modules	111001220026 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement and Installation of Solar Power/Inverter (HQ)	111001220027 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	40,500,000.00	40,500,000.00	-	40,500,000.00	40,500,000.00	-	-	-	-	-	-	-	-	-	-	-
REHABILITATION OF ADMIN BLOCK (BROADCAST HOUSE)	111001220028 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70831 - BROADCASTING AND PUBLISHING SERVICE	13110600 - JOS SOUTH	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-	-	-
SOLAR POWER SYSTEMS AT SUBSTATIONS MANGUN	111001220029 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13121100 - MANGU	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-	-	-	-
SOLAR POWER SYSTEMS AT SUBSTATIONS DANGKANG	111001220030 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13130900 - LANGTANG NORTH	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-	-	-	-
SOLAR POWER SYSTEMS AT SUBSTATIONS SHENDAM	111001220031 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13131600 - SHENDAM	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-	-	-	-
PROCUREMENT OF 6NO STANDING INVERTER SPLIT AIR CONDITIONERS, SHP AND ACCESSORIES	111001220020 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13110600 - JOS SOUTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-	-	-
SOLAR INVERTER EXPANSION FOR RAYFIELD TRANSMISSION STATION	111001220020 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13110600 - JOS SOUTH	-	-	-	18,200,000.00	18,200,000.00	-	-	-	-	-	-	-	-	-	-	-
TCU DISPLAY BOARD AND AMPLIFIER	111001220020 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13110600 - JOS SOUTH	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-
PURCHASE OF STUDIO TRANSMITTER LINK/AMPLIFIER @ 2 SETS FOR HQ	111001220020 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70831 - BROADCASTING AND PUBLISHING SERVICE	13110600 - JOS SOUTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Feasibility Study and Detailed Engineering Design (Consultancy) SLRWASH	111001220027 00 - Information Communication and Technolo	123003300100 - PLATEAU RADIO TELEVISION	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	222,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5 Ton Polystar Air Conditioners X 5pcs	111001220027 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70831 - BROADCASTING AND PUBLISHING SERVICE	13110500 - JOS-NORTH	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 8No Industrial UPS (Stabilizers)	111001220028 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No Computer-to- Plate Machine, in Plateau Printing Press	111001220029 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	50,250,000.00	40,250,000.00	4,709,100.00	20,250,000.00	20,250,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 15No Computer System for Graphic Designs,3No M - Guard printer, Digital Ironing etc	111001220030 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 500KVA Mikano Generator	111001220031 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of Nol Jogging Machine	111001220032 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010130 - PURCHASE OF RECREATIONAL FACILITIE	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	51,000,000.00	41,000,000.00	-	23,000,000.00	23,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of General Printing Consumables for Printing Press, Papers, Ink and Binding materials	111001220033 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	51,000,000.00	51,000,000.00	32,942,500.00	39,900,000.00	39,900,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Numbering Perforating Machine	111001220034 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	30,000,000.00	10,000,000.00	-	31,250,000.00	31,250,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of Office Building	111001220033 00 - Information Communication and Technolo	123013013001 00 - PLATEAU STATE PRINTING PRE	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	450,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No of 7.5KVA. Generator	111001220034 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Cameras (1 Drone & 1 Rial	111001220035 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	2,500,000.00	2,500,000.00	-	4,000,000.00	4,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of J.D. Gomwalk House & Old Standard Building Phase I	111001220036 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Staff Quarters along Hausa Road	111001220037 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	1,500,000.00	12,500,000.00	3,000,000.00	11,000,000.00	11,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 4 No. Printing Machine	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	23,000,000.00	144,949,500.00	5,328,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Enterprise Grade ICT Structure for PPC	111001220040 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	41,000,000.00	41,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 2No. Kord & 1No. Puller Cutting Machine	111001220041 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of 240No. Rexils Wood Free Papers Craft Line for Exercise Book	111001220042 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	3,500,000.00	3,500,000.00	-	53,000,000.00	53,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 2No. DJ Machine & 1No. Monogram Machine	111001220043 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 43No Laptops/Tablets and Printer	111001220044 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	14,500,000.00	14,500,000.00	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Overhauling of Pelomatic Machine	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Replacement of Outdated CTP Model and Processor	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	-	-	98,810,000.00	98,810,000.00	-	-	-	-	-	-	-	-	-	-	-
Installation of Solar Plant	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Bulk Procurement of Consumables	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23010128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	-	-	30,253,140.00	30,253,140.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No of 15KVA. Generator	111001220039 00 - Information Communication and Technolo	123013055001 00 - PLATEAU STATE PUBLISHING	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70831 - BROADCASTING AND PUBLISHING SERVICE	13141800 - Statewide	-	-	-	14,000,000.00	14,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	131001220057 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	140,000,000.00	-138,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furnishing of Secretariat Complex (Phases I & II) OHSC & MoEnv.	131001220058 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS-NORTH	10,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 3No. Laptop Computers	131001220061 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS-NORTH	2,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 9NO 70litres Contactless Hand Washing System (Stainless Tank) @ N180,000.00 each	191001220014 00 - COVID-19 - General	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS-NORTH	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Solar Installation in the Offices of OHCS	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat extinguishers	131001220063 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020110 - CONSTRUCTION / PROVISION OF FIRE FI	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 5 No desktops, 5 No Laptops for secret registry office of the head of service	131001220064 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS-NORTH	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of Wireless TELECOM Service in the Offices of OHCS	131001220065 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS-NORTH	3,900,000.00	3,900,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of Secretariat (Phases I & II)	131001220067 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	750,000,000.00	750,000,000.00	52,873,560.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of 30 No. Motorized Spraying Machines for constant fumigation of JD Gomwalk Secretariat	131001220068 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23040104 - INDUSTRIAL POLLUTION PREVENTION &	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Secret Lift, Wazobi Plant, Outstanding Works	131001220069 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23040104 - INDUSTRIAL POLLUTION PREVENTION &	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of State Treasury House	131001220071 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	700,000,000.00	700,000,000.00	-	2,334,200,000.00	2,334,200,000.00	-	-	-	-	-	-	-	-	-	-	-
Installation of Time and Attendance Electronic Device in Offices	131001220072 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation and Furnishing of other Govt. Offices/Building	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation/Furnishing of Secretariat Phase III	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Computerization of Civil Service Records/Human Resource Management System	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020128 - OTHER CONSTRUCTION	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No Toyota Hilux Van	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	140,000,000.00	140,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Installation of 10KVA Solar Power System	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of Secretariat (Phases I, II and II)	131001220062 00 - Reform of Government and Governance	013250010001 00 - OFFICE OF THE HEAD OF CIVI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	-	-	-	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of Motor Vehicle:- 1No. Toyota Hilux Pick-up Van	131001220073 00 - Reform of Government and Governance	014000100001 00 - OFFICE OF THE STATE AUDIT	23010106 - PURCHASE OF VANS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. 18 Seater Bus	131001220074 00 - Reform of Government and Governance	014000100001 00 - OFFICE OF THE STATE AUDIT	23010108 - PURCHASE OF BUSES	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	75,000,000.00	75,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Camry (HYBRIP 2021 MODEL)	131001220075 00 - Reform of Government and Governance	014000100001 00 - OFFICE OF THE STATE AUDIT	23010106 - PURCHASE OF VANS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	135,000,000.00	60,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No. Generating Plants for 5 Area Audit Offices	131001220068 00 - Reform of Government and Governance	014000100001 00 - OFFICE OF THE STATE AUDIT	23010119 - PURCHASE OF POWER GENERATING SET	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No. Motorcycle	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010104 - PURCHASE MOTOR CYCLES	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	6,200,000.00	6,200,000.00	-	10,500,000.00	10,500,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement and Installation of Solar Power/Inverter	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	65,000,000.00	65,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of CCTV Security/ Surveillance System	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No 4k Decoding 120 Lumens Projector and 90x96 Tripod Projector Screen	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010124 - PURCHASE OF TEACHING / LEARNING AI	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	340,000.00	340,000.00	-	340,000.00	340,000.00	-	-	-	-	-	-	-	-	-	-	-
Stabilizing and Accessories	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	650,000.00	650,000.00	-	650,000.00	650,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 14No Standing Fans	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	560,000.00	560,000.00	-	560,000.00	560,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of Office Buildings	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	300,000,000.00	260,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 10No. Office Chairs for 5 Area Audit Offices	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	050104220014 00 - Integrated supportive supervision	014000100001 00 - OFFICE OF THE STATE AUDIT	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70122 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	-	-	-	9,950,000.00	9,950,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No Office Fans And 5no. Refrigerators	131001220080 00 - Reform of Government and Governance	014000200001 00 - PLATEAU STATE LOCAL GOVE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13

Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Jos North LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	-	-	-	1,100,000.00	6,982,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Barkin Ladi LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	-	-	-	1,100,000.00	6,982,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Jos East LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110400 - JOS EAST	-	-	-	1,100,000.00	6,982,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Jos South LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110600 - JOS SOUTH	-	-	-	1,100,000.00	6,982,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Riyom LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13111500 - RIYOM	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Bokkos LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120300 - BOKKOS	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Kanam LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120700 - KANAM	-	-	-	1,200,000.00	7,082,400.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Kanke LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120800 - KANKE	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Mangu LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121100 - MANGU	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Pankshin LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Langtang North LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13130900 - LANGTANG NORTH	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Langtang South LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131000 - LANGTANG SOUTH	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Mikang LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131200 - MIKANG	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Quaran-Pan LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131400 - QUKAN-PAN	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Shendam LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131600 - SHENDAM	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Wase LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131700 - WASE	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Purchase of 1No. Desktops and 1No. laptop for the delineation of pooling units in Bassa LGA	13100122009700 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110200 - BASSA	-	-	-	1,200,000.00	7,082,350.00	-	-	-	-	-	-	-
Construction of 17 offices, 1 each for the 17 development areas in the state.	13100122009800 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Acquisition of 5500No Customised VVS Devices for Election	13100122009300 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	-	-	2,475,000,000.00	1,275,000,000.00	-	-	-	-	-	-	-
Voter Registration	13100122009300 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00	160,000,000.00	-	-	-	-	-	-	-
Upgrade of ICT Center	13100122009300 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23030127 - REHABILITATION/REPAIRS- ICT INFRAS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	-	-	100,000,000.00	150,000,000.00	-	-	-	-	-	-	-
Delination of polling units and wards	13100122009600 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23050128 - OTHER NON-TANGIBLE ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	250,000,000.00	-	-	-	-	-	-	-	-	-	-
Production and Acquisition of bulk Election materials	13100122009600 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	1,000,000,000.00	-	5,000,000,000.00	-	-	-	-	-	-	-	-
Renovation of officially furnishing	13100122009600 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-
Construction of photostyle LGA offices in phases 3 Per zone	13100122009600 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-
Election technology	13100122009600 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	600,000,000.00	-	-	-	-	-	-	-	-	-	-
Construction of Office Building	13100122009200 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	-	-	-	-	500,000,000.00	-	-	-	-	-	-	-
Acquisition of Computer Software	13100122009200 - Reform of Government and Governance	01480010001 - PLATEAU STATE INDEPENDEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110500 - JOS NORTH	-	-	-	-	450,000,000.00	-	-	-	-	-	-	-
Purchase of Land for Construction of Guest House	13100122009900 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Procurement of 2No. Hilux Vans	13100122010000 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	140,000,000.00	140,000,000.00	-	70,000,000.00	120,000,000.00	-	-	-	-	-	-	-
Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	13100122010100 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	7,000,000.00	7,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Procurement of 1No Mobile Public Address System	13100122010200 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,500,000.00	1,500,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-
Procurement and installation of 5 No. Solar Panels for Local Government Service Commission	13100122010300 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-
Renovation of Conference Hall	13100122010400 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	20,000,000.00	60,000,000.00	-	-	-	-	-	-	-
Renovation/Reroofing of ICT Building	13100122010500 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23030127 - REHABILITATION/REPAIRS- ICT INFRAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00	40,000,000.00	-	-	-	-	-	-	-
Procurement of of 3Nos. LG Television sets	13100122010300 - Reform of Government and Governance	01490010001 - PLATEAU STATE LOCAL GOVE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70435 - ELECTRICITY	13141800 - Statewide	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-
Procurement 20No Tables,20No Chairs,20No Cabinets	13100122010600 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	28,000,000.00	28,000,000.00	-	-	-	-	-	-	-
Procurement of 1 No. Toyota Camry Vehicle	13100122010700 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-	40,000,000.00	-	-	-	-	-	-	-
Renovation of Staff Quarters, Rikkos	13100122010800 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23030101 - REHABILITATION / REPAIRS OF RESIDEN	71021 - OLD AGE	13110500 - JOS NORTH	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Renovation of Guest House at Eto-Baba	13100122010800 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23030101 - REHABILITATION / REPAIRS OF RESIDEN	71021 - OLD AGE	13110500 - JOS NORTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-
Procurement 1No 18 seator Toyota Hiace Bus	13100122010800 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23010108 - PURCHASE OF BUSES	71021 - OLD AGE	13141800 - Statewide	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-
Procurement of 2No. Photocopier Machines (Kyocera)	13100122010800 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	71021 - OLD AGE	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-
Procurement of 5No. HP Laptop and 5No. Desktop Computers	13100122010800 - Reform of Government and Governance	01490020001 - PLATEAU STATE LOCAL GOVE	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-
Procurement of 2Nos. Land Cruiser, 1No. Toyota Hilux (Official Vehicles)	13100122011100 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,600,000,000.00	17,911,100,000.00	8,684,485,669.58	9,400,000,000.00	7,400,000,000.00	-	-	-	-	-	-	-
Procurement of 4No CCTV Cameras,2No Video recorders and Cables,2No Routers and 1No Data Storage drive	13100122011300 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	550,000,000.00	550,000,000.00	4,342,000.00	450,000,000.00	450,000,000.00	-	-	-	-	-	-	-
Renovation of Former Tafi Hotel Jos	13100122011700 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-	-
Renovation of Liaison Office Kaduna (Phase I)	13100122011800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	430,000,000.00	430,000,000.00	-	430,000,000.00	330,000,000.00	-	-	-	-	-	-	-
Renovation of Liaison Office, Staff Quarters- Karu, Abuja	13100122011900 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	700,000,000.00	700,000,000.00	130,169,000.00	400,000,000.00	300,000,000.00	-	-	-	-	-	-	-
Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	13100122012000 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	100,000,000.00	100,000,000.00	-	271,433,360.00	121,433,360.00	-	-	-	-	-	-	-
Renovation of Liaison Office/Staff Quarters Lagos	13100122012100 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	320,000,000.00	470,000,000.00	343,597,228.68	320,000,000.00	220,000,000.00	-	-	-	-	-	-	-
Drilling of 20No. Boreholes with Overhead Tanks (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	350,000,000.00	350,000,000.00	-	-	-	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Madu, Tudun Wada, Jos North (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110100 - BARKIN LADI	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 2No. Boreholes with Overhead Tanks at La-Kuaa Tapo Heipang District- Bito Fan Barkin Ladi LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110100 - BARKIN LADI	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Kayarda Jos East LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110400 - JOS EAST	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks Near Ekan Primary Schhol Chwet Zawan, Jos South LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 2No. Boreholes with Overhead Tanks at Jol village, Kwi Village Riyom LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13111500 - RIYOM	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Butura Campany Bokkos LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120300 - BOKKOS	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Gwamla Kanam LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120700 - KANAM	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Gyang Gyang in Kanke LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120800 - KANKE	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 2No. Boreholes with Overhead Tanks at Bwonpe, Dudil-Gindiri in Mangu LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13121100 - MANGU	-	-	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Rim, Tyrakaan LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13121300 - PANKSHIN	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Zamlo, Langtang North (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13130900 - LANGTANG NORTH	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks at Mabudi, Langtang South LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131000 - LANGTANG SOUTH	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks in Lalin, Mikang LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131200 - MIKANG	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks in Kurgwi, Qua'an-Pan LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131400 - QUKAN-PAN	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks Shimankar, Shendam LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131600 - SHENDAM	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks in Angwan Galadima, Wase LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131700 - WASE	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Drilling of 1No. Boreholes with Overhead Tanks in Nyaka-Rukuba Jherkom, Bassa LGA (SGDs)	13100122012800 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110200 - BASSA	-	-	-	12,500,000.00	12,500,000.00	-	-	-	-	-	-	-
Renovation of Government Guest Houses Langtang/Shendam LGA	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-
Renovation of Past MDGs/SDGs schools in4xalth centres across 17 LGAs	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23030106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	250,000,000.00	550,000,000.00	-	-	-	-	-	-	-
Procurement of 3No Toyota Hilux Pick Up Official Vehicles (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	393,326,000.00	193,326,000.00	-	-	-	-	-	-	-
Furnishing of new Office Complex (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	55,000,000.00	55,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Shendam LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131600 - SHENDAM	-	-	-	108,000,000.00	83,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Wase LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131700 - WASE	-	-	-	108,000,000.00	83,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Mangu LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13121100 - MANGU	-	-	-	108,000,000.00	83,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Kanke LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13120800 - KANKE	-	-	-	110,000,000.00	85,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Jos South LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	108,000,000.00	83,000,000.00	-	-	-	-	-	-	-
Survey, site plan and fencing of 2No. highly vulnerable schools in Bassa LGA (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110200 - BASSA	-	-	-	108,000,000.00	83,000,000.00	-	-	-	-	-	-	-
Setting up of Plateau State safe schools response coordination center (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	772,612,312.00	672,612,312.00	-	-	-	-	-	-	-
Provision of water purification systems for 170 schools (Biochar Filter) (SAFE SCHOOL)	13100122012500 - Reform of Government and Governance	01610010001 - OFFICE OF THE SECRETARY T	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	-	-	-	158,886,000.00	158,886,000.00	-	-	-	-	-	-	-
Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation	02100122000600 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Toyota Hilux	02100122000700 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-
Procurement of 1No. Ambulance	02100122000800 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-
Acquisition of 10No Tables, 10No. Chairs, 10No. Cabinets	02100122000900 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Purchase of 5 No Desktops, 5 No Laptops for the ICT unit.	02100122001000 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13110500 - JOS NORTH	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-
Renovation of new Office Complex Phase 1	02100122001100 - Societal Re-orientation - General	01610037001 - PLATEAU STATE MUSLIM PILG	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	13141800 - Statewide	20,000,000.00	20,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-
Procurement of 1No Toyota Hilux 4wd Double Cabin	02100122001200 - Societal Re-orientation - General	01610038001 - PLATEAU STATE CHRISTIAN P	23010105 - PURCHASE OF MOTOR

Procurement of 3 Units of Toyota Hilux @ N35,000,000.00	04010422000304 - Integrated supportive supervision	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010106 - PURCHASE OF VANS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of HP 260 Laptop, 93 Pentium 4GB @N450,000.00	04010222000404 - Human and institutional capacity performa	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00	-	-	-	-	-	-	-	-	-
Procurement of HP 3 in 1 Laser Jet Printer @N160,000.00	04010222000504 - Human and institutional capacity performa	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00	600,000.00	-	-	-	-	-	-	-	-	-
Procurement & Installation of 20No Wireless Walkie-Talkie communication Radios	04070122000204 - Routine information system	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010104 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	1,200,000.00	1,200,000.00	-	-	-	-	-	-	-	-	-
Building of Fire Service Headquarters & Training School PHASE I	04100122000104 - Health Not Elsewhere Classified	01613039001 00 - PLATEAU STATE FIRE SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-	-	-	-
Building of Fire Station in Central Zone (Pankshin)	04100122000204 - Health Not Elsewhere Classified	01613039001 00 - PLATEAU STATE FIRE SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Refurbishment of SND. Fire Fighting Vehicles phase II	04100122000304 - Health Not Elsewhere Classified	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 3No. Rapid Intervention Vehicles (RIV) @ N120,000,000.00	04010422000104 - Integrated supportive supervision	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	360,000,000.00	360,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 3No Water Tanker 11,000 litres @ N40,000,000.00	04010422000204 - Integrated supportive supervision	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	120,000,000.00	120,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 3No Video and Digital Camera @ N4,000,000.00 each	04010422000304 - Integrated supportive supervision	01613039001 00 - PLATEAU STATE FIRE SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No Hilux Van	01010222000100 - Agriculture sector coordination mechanism	02150010001 00 - MINISTRY OF AGRICULTURE A	23010105 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Acquisition of 22,000No. Of Water Pump Machines for Irrigation in Plateau State	01030322000100 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	2,500,000,000.00	280,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100No. Seeds Drill Machine	01030322000100 - Crop value chains and food systems promo	02150010001 00 - MINISTRY OF AGRICULTURE A	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	122,500,000.00	122,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Georeferencing/Farmers Data Capture	01010222000200 - Agriculture sector coordination mechanism	02150010001 00 - MINISTRY OF AGRICULTURE A	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Fencing of Landed properties phase I (Bukuru)	01010222000300 - Agriculture sector coordination mechanism	02150010001 00 - MINISTRY OF AGRICULTURE A	23020122 - CONSTRUCTION OF BOUNDARY PILLARS	70421 - AGRICULTURE	13110600 - JOS SOUTH	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-
Establishment and Management of 500,000 Mater square ranch in Kuru and, Wase each	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of Kuru Livestock at Ryom LGA	01020122000100 - Ruminant (cattle, sheep & goats) productio	02150010001 00 - MINISTRY OF AGRICULTURE A	23030112 - REHABILITATION / REPAIRS - AGRICULT	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100No. Fertilizer Spreader Machine	01010122000400 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	1,243,000,000.00	3,120,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Planting of Economic Trees across 17 LGA (GREEN GROWTH)	01060122000100 - Forest regeneration and conservation	02150010001 00 - MINISTRY OF AGRICULTURE A	23040108 - GREEN GROWTH MAINSTREAMING Capita	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-	-
Building of Ministry's Website and 3 Years Hosting	01010122000700 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Setting up a Modern Soil Testing Laboratory	01100122000500 - Agriculture Programme Not Elsewhere Clas	02150010001 00 - MINISTRY OF AGRICULTURE A	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - AGRICULTURE	13141800 - Statewide	60,000,000.00	60,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Center for the Development of Vegetables Value Chain in the State	01030322000100 - Intensive crop and vegetable production (	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Potato Standardization and Export Programme	01030122000200 - Crop value chains and food systems promo	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	2,549,999,700.00	-	1,000,000,000.00	450,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 1 No TADS and Zoonotic Diseases Laboratory	01100122000600 - Agriculture Programme Not Elsewhere Clas	02150010001 00 - MINISTRY OF AGRICULTURE A	23050113 - GOVERNANCE AND INSTITUTIONAL RES	70421 - AGRICULTURE	13141800 - Statewide	90,000,000.00	90,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Mordem Tools for the enhancement of Fisheries Aquaculture Value Chain	01050122000200 - Commercial aquaculture development (fish	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	180,000,000.00	180,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Provision of Assoted Pieces of Fertilizer for Distribution to Farmer in Mangu	01030322000200 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Assoted Pieces of Fertilizer for Distribution to Farmer in Yoka, Dork, Deyee and Du'at in Shendam LGA	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of farm inputs and resscitation of ASTC/PADP in Mangu LGA. (Citizens Project)	01030322000400 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	10,000,000.00	2,230,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Intervention at College of Agriculture Garkawa (Citizens Project)	01030322000500 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of100No. Grinding in Wase LGA (Citizens Project)	01030322000600 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 17 No sorting Machines, 17 No Grading machines, 17No Shaping machines for Agricultural Processing Zones (SAPZ)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	2,000,000,000.00	123,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Water Infrastructure (NLTP)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	13141800 - Statewide	267,900,000.00	267,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Development (NLTP)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70421 - AGRICULTURE	13141800 - Statewide	267,900,000.00	267,900,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Pasture Development (NLTP)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	77,500,000.00	77,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Facilitating Project Management (NLTP)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	65,000,000.00	65,000,000.00	9,628,752.67	-	-	-	-	-	-	-	-	-	-	-
Intervention on Livestock Transformation by the Federal Govt. (NLTP)	01030322000800 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	65,000,000.00	65,000,000.00	43,766,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Pankshin North Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121300 - PANKSHIN	207,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Jos East Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110400 - JOS EAST	150,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Langtang South Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Jos North Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Bokkos Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120300 - BOKKOS	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Quan'pan Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131400 - QUAN-PAN	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Pankshin South Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121300 - PANKSHIN	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Jos South Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110600 - JOS SOUTH	50,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Barkin Ladi Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110100 - BARKIN LADI	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines Q/Pan Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131400 - QUAN-PAN	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Riyom Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13111500 - RIYOM	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Mangu South Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121100 - MANGU	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Rukuba Ingwe Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110200 - BASSA	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Pengana Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110200 - BASSA	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Wase Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131700 - WASE	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Kanitana Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120700 - KANAM	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Dengi Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120700 - KANAM	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Mikang Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131200 - MIKANG	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Kanke Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120800 - KANKE	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Jos North, North Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 100 No Grinding Machines across Mangu North Constituency	01030322000300 - Farm inputs supply and service delivery sy	02150010001 00 - MINISTRY OF AGRICULTURE A	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121100 - MANGU	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Home Economics Training School Riyom	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23030106 - REHABILITATION / REPAIRS - PUBLIC SE	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	250,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Consultancy on Innovative Strengthening Small Farm Holders in Plateau State - (AGRA -NEPAD)	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	1,000,000,000.00	450,000,000.00	-	-	-	-	-	-	-	-	-
Development of Farmers Data Bank and Cooperatives	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Fertilizer/Agro inputs Testing and Quality Control Kits.	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Rebuilding and refurbishing of Fertilizers Stores	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-
Public Private Partnerships (PPP) for the revamping of dilapedated and moribound Projects	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Agricultural Mechanization Development	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	200,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Community Planting of Economic Trees Programme (Horticulture and Seedlings) across the 17 LGAs	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Agro Inputs and Service Center Programme (AGRO ONE STOP CENTERS)	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Development of Floriculture Value Chain	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Irrigation Development	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	350,000,000.00	350,000,000.00	-	-	-	-	-	-	-	-	-
Mechanization Programme	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	300,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
State Agro Processing Zones (SAPZ) Programme	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	500,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Agro-Inputs Mall at Bukuru Landed Property	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	240,000,000.00	140,000,000.00	-	-	-	-	-	-	-	-	-
Acha Value Chain Development	01010122000100 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	147,600,000.00	147,600,000.00	-	-	-	-	-	-	-	-	-
Irrigation Development	01100122000500 - Agriculture Programme Not Elsewhere Clas	02150010001 00 - MINISTRY OF AGRICULTURE A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Remodelling of Jos main Abbattoir	01100122000500 - Agriculture Programme Not Elsewhere Clas	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70421 - AGRICULTURE	13110500 - JOS NORTH	3,000,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Potato Value Chain @N25,000,000, RAAMP @N1,100,100,000 and FADAMA @N40,000,000 (PADP)	01010122002000 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	-	1,015,100,000.00	-	-	-	-	-	-	-	-	-
Counterpart for PADP (RAAMP)	01010122002000 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	-	1,300,000,000.00	-	-	-	-	-	-	-	-	-
Counterpart for PADP (SAPZ)	01010122002000 - Legal, policy, regulations and standards,	02150010001 00 - MINISTRY OF AGRICULTURE A	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	-	2,300,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 3No Hilux Van (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Salon Cars (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23040108 - GREEN GROWTH MAINSTREAMING Capita	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Establishment of Marketing Information Centres to support Marjeting Information Service of PLACOM	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	45,000,000.00	45,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of PLACOM App (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Remodelling of the State of the Earth Specialised 3No Warehouse Equipped with Laboratory Equipment in Shendam (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Remodelling of the State of the Earth Specialised 3No Warehouse Equipped with Laboratory Equipment in Mangu (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Remodelling of the State of the Earth Specialised 3No Warehouse Equipped with Laboratory Equipment in Barkin Ladi (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Modern Cold Storage Facilities each in Mangu (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Modern Cold Storage Facilities each in Barkin Ladi (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Modern Cold Storage Facilities each in Abuja FCT (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Leasing of 2No Sufficiently Furnished Cold Storage Warehouses 1 each in Lagos and Portharcourt for export of Plateau Commodities (PLACOM)	13100122018000 - Reform of Government and Governance -	02150010001 00 - MINISTRY OF AGRICULTURE A	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMER

Procurement of 2000No. Power Shovel Machines for Potator Processing (AFDB)	01030122000300 - Crop value chains and food systems promo	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-
Procurement of 2000No. Scraper Machines for Expansion of Root and Tuber	01060122000400 - Forest regeneration and conservation	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	106,250,000.00	106,250,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 2000No. Strendcher Mahines by the Federal Govt. to Plateau State for Food Security	01010222001100 - Agriculture sector coordination mechanism	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	106,000,000.00	106,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 50No. Tractors (PADP Sustainability)	01010122001700 - Legal, policy, regulations and standards, d	0215022000100 - PLATEAU STATE AGRICULTUR	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 2000No. Auger Machines for the Promotion of Coffee Production	01030122000400 - Crop value chains and food systems promo	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	25,000,000.00	25,000,000.00	-	15,000,000.00	10,879,827.17	-	-	-	-	-	-	-
Procurement of 20No. Massey Ferguson Tractors for Rural Transformation	01100122000700 - Agriculture Programme Not Elsewhere Clas	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	200,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-
Procurement of 50No. Water Pumps for Irregation Farming in Jos North (Global 2000)	01100122000800 - Agriculture Programme Not Elsewhere Clas	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-
Constructions of 300 capacity vegetable market in Bukuru, building of 1000 meter square drainages in each of the 17 LGA market (RAAMP Project)	01100122000900 - Agriculture Programme Not Elsewhere Clas	0215022000100 - PLATEAU STATE AGRICULTUR	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	13141800 - Statewide	500,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 40,000No. knapsack sprayers for distribution in the 17 LGAs (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	496,011,356.00	496,011,356.00	-	-	-	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Jos North LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Barkin Ladi LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Jos East LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110400 - JOS EAST	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Jos South LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Riyom LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Bokkos LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120300 - BOKKOS	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Kanam LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120700 - KANAM	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Kanke LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120800 - KANKE	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Mangu LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Pankshin LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13121300 - PANKSHIN	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Lagtang North LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,400No. knapsack sprayers for distribution in Langtang South LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	-	-	-	28,027,650.00	28,027,650.00	-	-	-	-	-	-	-
Procurement of 2,300No. knapsack sprayers for distribution in Mikang LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131200 - MIKANG	-	-	-	26,859,831.25	26,859,831.25	-	-	-	-	-	-	-
Procurement of 2,300No. knapsack sprayers for distribution in Qua'an-Pan LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131400 - QUAN'AN-PAN	-	-	-	26,859,831.25	26,859,831.25	-	-	-	-	-	-	-
Procurement of 2,200No. knapsack sprayers for distribution in Shendam LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131600 - SHENDAM	-	-	-	25,692,012.50	25,692,012.50	-	-	-	-	-	-	-
Procurement of 2,200No. knapsack sprayers for distribution in Wase LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131700 - WASE	-	-	-	25,692,012.50	25,692,012.50	-	-	-	-	-	-	-
Procurement of 2,200No. knapsack sprayers for distribution in Bassa LGA (DLI Fadama CARES Program)	01030322000400 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110200 - BASSA	-	-	-	25,692,012.50	25,692,012.50	-	-	-	-	-	-	-
Construction of 6km road each in the 17 LGA's to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	363,325,300.00	4,053,325,300.00	6,457,442,121.63	-	-	-	-	-	-	-	-	-
Construction of 6km road in Jos North LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Barkin Ladi LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Jos East LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110400 - JOS EAST	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Jos South LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Riyom LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Bokkos LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120300 - BOKKOS	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Jos Kanam to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120700 - KANAM	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Kanke LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120800 - KANKE	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Mangu LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Pankshin LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121300 - PANKSHIN	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Langtang North LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	-	-	-	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Langtang South LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Mikang LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131200 - MIKANG	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Qua'an-Pan LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131400 - QUAN'AN-PAN	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Shendam LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131600 - SHENDAM	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Wase LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131700 - WASE	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Construction of 6km road in Bassa LGA to improved Agricultural Infrastructures (DLI I Fadama CARES Program)	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110200 - BASSA	-	-	-	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-
Procurement of 17 No.Rice Milling Machines and 17 No. Corn Threshing Machines(1 each in the 17 LGA's)-DLI II.	01010122001800 - Legal, policy, regulations and standards, d	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	329,293,844.00	29,293,844.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-
Procurement 10,000No. Complete HIV/Aids Test Kits	01010122001900 - Legal, policy, regulations and standards, d	0215022000100 - PLATEAU STATE AGRICULTUR	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	13141800 - Statewide	210,202,400.00	10,202,400.00	-	-	-	-	-	-	-	-	-	-
Procurement of 30No Water Pumps to Farmers in Qua'an Pan LGA	01010122002000 - Legal, policy, regulations and standards, d	0215022000100 - PLATEAU STATE AGRICULTUR	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 30No Water Pumps to Farmers in Qua'an Pan LGA	05010422001400 - Integrated supportive supervision	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131400 - QUAN'AN-PAN	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
Procurement of 30No Water Pumps to Farmers in Wase	05010422001400 - Integrated supportive supervision	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131700 - WASE	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-
CARES Programme - Operating Cost	05010422001450 - Integrated supportive supervision	0215022000100 - PLATEAU STATE AGRICULTUR	23050129 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	40,200,000.00	200,000.00	-	-	-	-	-	-	-	-	-	-
Construction of 5km feeder Roads in each of 17 LGAs(RAAMP Project)	01060122000800 - Forest regeneration and conservation	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Rehabilitation of 10km feeder Roads in each of 17 LGAs	01060122000900 - Forest regeneration and conservation	0215022000100 - PLATEAU STATE AGRICULTUR	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of 3 No offices for special Agricultural processing zones in the three senatorial zones One in each of the zones. (SAPZ)	01060122000900 - Forest regeneration and conservation	0215022000100 - PLATEAU STATE AGRICULTUR	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-
Construction of 45km Linear Cross Drainage (RAAMP Project)	01060122000800 - Forest regeneration and conservation	0215022000100 - PLATEAU STATE AGRICULTUR	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	10,541,600,000.00	5,541,600,000.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Jos North LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Barkin Ladi LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	235,500,000.00	117,852,900.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Jos East LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110400 - JOS EAST	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Jos South LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Riyom LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Bokkos LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120300 - BOKKOS	-	-	-	235,500,000.00	117,852,900.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Kanam LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120700 - KANAM	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Kanke LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120800 - KANKE	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Mangu LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Pankshin LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121300 - PANKSHIN	-	-	-	235,500,000.00	117,852,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Langtang North LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Langtang South LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Mikang LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131200 - MIKANG	-	-	-	235,000,000.00	117,352,900.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Qua'an-Pan LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131400 - QUAN'AN-PAN	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Shendam LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Wase LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.1 - Farmers Utilizing inputs and Services (Procurement of improved seeds, Fertilizer, Herbicide and Insecticide to 1235 beneficiaries in Bassa LGA) NG-CARES	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110200 - BASSA	-	-	-	235,000,000.00	117,352,950.00	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 2No Maize Grinding Machine, 1ONo Maize Thresher Machine and 16No Rice Reaper Machine in Barkin Ladi LGA	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	41,864,281.29	41,864,281.29	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 2No Maize Grinding Machine, 12No Maize Thresher Machine and 40No Rice Reaper Machine in Kanke LGA	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	58,051,803.39	58,051,803.39	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 2No Maize Grinding Machine, 15No Maize Thresher Machine, 5No Motorize Sprayerand 6No Maize Planter Machine in Bokkos LGA	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110400 - JOS EAST	-	-	-	39,631,519.63	39,631,519.63	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 2No Maize Grinding Machine, 10No Maize Thresher Machine and 20No Rice Reaper Machine in Jos East LGA	01030322000500 - Farm inputs supply and service delivery sy	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	42,422,471.71	42,422,471.71	-	-	-	-	-	-	-

DLI 2.3 - Procurement of Machine, 1No Maize Grinding Machine, 8No Maize Thresher Machine, 5No Motorize Sprayerand 6No Maize Planter Machine in Jos North LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	27,351,330.45	27,351,330.45	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 9No Maize Thresher Machine and 10No Rice Reaper Machine in Jos South LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120300 - BOKKOS	-	-	-	36,840,567.54	36,840,567.54	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 7No Maize Thresher Machine and 20No Rice Reaper Machine in Kanam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120700 - KANAM	-	-	-	37,956,948.37	37,956,948.37	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 7No Maize Thresher Machine and 10No Rice Reaper Machine in Kanke LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120800 - KANKE	-	-	-	33,491,425.04	33,491,425.04	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 2No Rice Milling Machine, 1No Maize Grinding Machine, 10No Maize Thresher Machine and 20No Rice Reaper Machine in Langtang North LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	49,120,756.72	49,120,756.72	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 3No Rice Milling Machine, 1No Maize Grinding Machine, 10No Maize Thresher Machine and 50No Rice Reaper Machine in Langtang South LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121300 - PANKSHIN	-	-	-	62,517,326.73	62,517,326.73	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 3No Maize Grinding Machine, 15No Maize Thresher Machine and 20No Rice Reaper Machine in Mangu LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	-	-	-	63,633,707.57	63,633,707.57	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 2No Rice Milling Machine, 1No Maize Grinding Machine, 10No Maize Thresher Machine and 24No Rice Reaper Machine in Mikang LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	-	-	-	45,771,614.21	45,771,614.21	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 10No Maize Thresher Machine and 20No Rice Reaper Machine in Barkidin LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131200 - MIKANG	-	-	-	42,422,471.71	42,422,471.71	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 10No Maize Thresher Machine and 30No Rice Reaper Machine in Quanpan LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131400 - QUAN-PAN	-	-	-	50,237,137.55	50,237,137.55	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 1No Rice Milling Machine, 1No Maize Grinding Machine, 12No Maize Thresher Machine and 20No Rice Reaper Machine in Shendam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	-	-	-	44,655,233.38	44,655,233.38	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 3No Rice Milling Machine, 1No Maize Grinding Machine, 8No Maize Thresher Machine and 50No Rice Reaper Machine in Shendam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	-	-	-	62,517,326.73	62,517,326.73	-	-	-	-	-	-	-	-
DLI 2.3 - Procurement of 2No Rice Milling Machine, 1No Maize Grinding Machine, 7No Maize Thresher Machine and 50No Rice Reaper Machine in Shendam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110200 - BASSA	-	-	-	50,795,327.97	50,795,327.97	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Barkin Ladi LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110100 - BARKIN LADI	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 5.5Km Rural Road in Bassa LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110200 - BASSA	-	-	-	656,716,417.91	480,245,837.91	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Bokkos LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120300 - BOKKOS	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Jos East LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110400 - JOS EAST	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Jos North LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110500 - JOS NORTH	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Jos South LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110600 - JOS SOUTH	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 7Km Rural Road in Kanam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120700 - KANAM	-	-	-	835,820,895.58	659,350,315.58	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Kanke LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120800 - KANKE	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 50Km Rural Road in Langtang North LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	-	-	-	997,014,925.35	420,544,305.35	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Langtang South LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Mangu LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 40Km Rural Road in Mikang LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131200 - MIKANG	-	-	-	477,611,940.28	301,141,260.28	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Pankshin LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121300 - PANKSHIN	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Quan'Pan LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131400 - QUAN-PAN	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Riyom LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13111500 - RIYOM	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Shendam LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131600 - SHENDAM	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Wase LGA	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131700 - WASE	-	-	-	417,910,447.76	241,439,867.76	-	-	-	-	-	-	-	-
Purchase of 1No Pick up Vans/1 No Hiace Buss NG-CARES	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	240,000,000.00	240,000,000.00	-	-	-	-	-	-	-	-
Purchase of 34 No Motorcycles NG-CABES	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	51,000,000.00	51,000,000.00	-	-	-	-	-	-	-	-
Purchase of 4 No Printers/Photocopiers i.e Combo NG-CARES	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	2,800,000.00	2,800,000.00	-	-	-	-	-	-	-	-
Purchase of 25 No Laptops NG-CARES	01030322000500 - Farm inputs supply and service delivery s	0215022000100 - PLATEAU STATE AGRICULTUR	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	20,750,000.00	20,750,000.00	-	-	-	-	-	-	-	-
Upgrading of 82.32km of Rural Roads	01010122002000 - Legal, policy, regulations and standards,	0215022000100 - PLATEAU STATE AGRICULTUR	23030118 - REHABILITATION / REPAIRS - RECREATI	70421 - AGRICULTURE	13141800 - Statewide	-	1,200,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of 105.63km of Rural Roads	01010122002000 - Legal, policy, regulations and standards,	0215022000100 - PLATEAU STATE AGRICULTUR	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	13141800 - Statewide	-	1,133,665,471.00	-	-	-	-	-	-	-	-	-	-	-
Construction of 143.06km of Rural Roads (Spot Improvement)	01010122002000 - Legal, policy, regulations and standards,	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	-	1,200,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of 3No Agro Logistic Centres (Markets)	01010122002000 - Legal, policy, regulations and standards,	0215022000100 - PLATEAU STATE AGRICULTUR	23030124 - REHABILITATION/REPAIRS- MARKETS/YA	70421 - AGRICULTURE	13141800 - Statewide	-	600,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of 45km Linear Cross Drainage	01010122002000 - Legal, policy, regulations and standards,	0215022000100 - PLATEAU STATE AGRICULTUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	-	107,948,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2000No. Auger Machines for the Promotion of Coffee Production	01030122000400 - Crop value chains and food systems promo	0215022000100 - PLATEAU STATE AGRICULTUR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	-	4,120,172.83	-	-	-	-	-	-	-	-
Feasibility Studies of Roads and Bridges	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-
Construction/Upgrading of Gida - Mai Gemu-Dorong Road in Jos East LGA measuring 24.5Km	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	-	-	-	1,000,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Construction/Upgrading of Ngosar-Pyakmalu-Mandung-Mushu Roads in Bokkos LGA (Measuring 11.5Km)	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	-	-	-	1,000,000,000.00	700,000,000.00	-	-	-	-	-	-	-	-
Reconstruction/Upgrading of Namu-Lankaku Road in Mangu LGA Measuring 17Km	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	1,000,000,000.00	700,000,000.00	-	-	-	-	-	-	-	-
Rehabilitation of Washouts Section of culverts,Roads and Bridges including the construction of channels,retaining walls for erosion control	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	1,400,000,000.00	1,200,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1 No Earth Moving Equipment(1No Grader, 1 No Bulldozer, 1 No shift roller, 4 No Tippers	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	800,000,000.00	800,000,000.00	-	-	-	-	-	-	-	-
Construction/Upgrading of Kadamo-Gagarau Roads in Bassa LGA Measuring 5.5Km	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	-	-	-	800,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Construction/Upgrading of Mararaba Junction-Vodni-Larkas-Jukchom Roads in Mangu LGA Measuring 8Km	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	800,000,000.00	600,000,000.00	-	-	-	-	-	-	-	-
Construction/Upgrading of Kawo-Dungba in Shendam LGA Measuring 7Km	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	800,000,000.00	600,000,000.00	-	-	-	-	-	-	-	-
Renovation of Office Complex	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70451 - ROAD TRANSPORT	13121100 - MANGU	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No Hilux Vans	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	140,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 18No Tables, 36No Chairs, 3No Book Shelves	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70451 - ROAD TRANSPORT	13121100 - MANGU	-	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Rural Road Assessement	17100122013200 - Road - General	0215023600100 - PLATEAU STATE RURAL ACCES	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13121100 - MANGU	-	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 3Nos. Hilux	13100122012300 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 4No. Fairly used Toyota Corolla LE Saloon Cars for Departments in the Ministry	13100122012500 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No 16 Seater Computer Bus	13100122012600 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010108 - PURCHASE OF BUSES	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Furnishing 5No Tables, 10No Chairs	13100122012700 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement of 8No tablets (Ipads)	13100122012800 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-
Procurement of 8No. Laptops	13100122012900 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement of 10No fire proof Cabinet	13100122013000 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010123 - PURCHASE OF FIBE FIGHTING EQUIPMEN	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-	-	-	-	-
Installation of 20No Intercom	13100122013300 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-
Purchase of 9 No. Executive Chairs, 3 No.Tables, 10 No. Laptops for technical committee works on DRs	13100122013500 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,400,000,000.00	30,480,300.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Heavy Duty Photocopier, 2No. Medium size photocopiers and 3No. Printers	05010422001400 - Integrated supportive supervision	0222000100100 - MINISTRY OF FINANCE	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	13,500,000.00	13,500,000.00	-	7,000,000.00	7,000,000.00	-	-	-	-	-	-	-	-
Procurement of Office for Bureau of Public Procurement	05010422001500 - Integrated supportive supervision	0222000100100 - MINISTRY OF FINANCE	23020105 - CONSTRUCTION / PROVISION OF WATER	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Drilling of 1 No motorised solar Borehole.	13100122013000 - Reform of Government and Governance	0222000100100 - MINISTRY OF FINANCE	23020105 - CONSTRUCTION / PROVISION OF WATER	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Hilux vehicle	13100122013600 - Reform of Government and Governance	0222000200100 - PLATEAU STATE DEBT MANAG	23010105 - PURCHASE OF MOTOR VEHICLES	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard Drives (500gbs)	13100122013700 - Reform of Government and Governance	0222000200100 - PLATEAU STATE DEBT MANAG	23010113 - PURCHASE OF COMPUTERS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier	13100122013800 - Reform of Government and Governance	0222000200100 - PLATEAU STATE DEBT MANAG	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2No. File Cabinets	05010422001400 - Integrated supportive supervision	0222000200100 - PLATEAU STATE DEBT MANAG	23010140 - PURCHASE OF OFFICE EQUIPMENT	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,500,000.00	2,500,000.00	-	3,500,000.00	3,500,000.00	-	-	-	-	-	-	-	-
Procurement of 3No.Pickup Van	17100122013400 - Road - General	0222000300100 - PLATEAU STATE ROADS FUNDI	23010106 - PURCHASE OF VANS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Procurement and Installation of 15KVA Solar Power System	17100122013400 - Road - General	0222000300100 - PLATEAU STATE ROADS FUNDI	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Take-off/Seed Funds for Development of the Agency	17100122013400 - Road - General	0222000300100 - PLATEAU STATE ROADS FUNDI	23050128 - OTHER NON-TANGIBLE ASSETS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Financing The Management and Design of Roads Bridges	17100122013400 - Road - General	0222000300100 - PLATEAU STATE ROADS FUNDI	23050128 - OTHER NON-TANGIBLE ASSETS	70122 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. 14 Seater Toyota Hiace Bus 2010 Model (XLWB Petrol Automatic)	13100122013900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Jet Scanner & 1No.External Harddrives 500ghz	13100122014500 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation of Office Complex	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	105,425,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Purchase of Statistician Materials for the Processing of Procurement Document	13100122015000 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	12,000,000.00	12,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-
Purchase of 50 copies of Reviewed Procurement guidelines	13100122015100 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Construction of 1 No. Office Building for Consultancy Services	13100122015200 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement of Office Furniture and Fittings	05010422001400 - Integrated supportive supervision	0222000600100 - PLATEAU STATE BUREAU OF P	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of HP 3No. 8TB SSD RAM Win 11Pro Laptop	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-
Procurement of 3No. Desktops	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	-	-	-	8,500,000.00	8,500,000.00	-	-	-	-	-	-	-	-
Procurement of 2No. HP Printer and 3No. UPS	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	-	-	-	1,500,000.00	1,500,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Photocopier Machines	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	-	-	-	1,500,000.00	1,500,000.00	-	-	-	-	-	-	-	-
Procurement of 6No. Refrigerator	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	-	-	-	4,500,000.00	4,500,000.00	-	-	-	-	-	-	-	-
Procurement of 1N0.32inches LG TV and 6No.28 inches Hiesence TV	13100122014900 - Reform of Government and Governance	0222000600100 - PLATEAU STATE BUREAU OF P	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70133 - O

Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	13100122017100 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	22,000,000.00	22,000,000.00	-	28,000,000.00	28,000,000.00	-	-	-	-	-	-	-	-
Procurement and Installation of Internet Facilities	13100122017200 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	38,000,000.00	38,000,000.00	7,027,000.00	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-
Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices	13100122017300 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	235,000,000.00	235,000,000.00	40,554,449.40	270,250,000.00	220,250,000.00	-	-	-	-	-	-	-	-
Rehabilitation/Repairs- ICT Infrastructures	13100122017400 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	265,000,000.00	265,000,000.00	2,880,000.00	225,000,000.00	225,000,000.00	-	-	-	-	-	-	-	-
Acquisition & Construction of Bukuru Zonal Office	95010422001400 - Integrated supportive supervision	0222008001 00 - PLATEAU STATE INTERNAL RE	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	280,000,000.00	280,000,000.00	-	280,000,000.00	180,000,000.00	-	-	-	-	-	-	-	-
PROCUREMENT FOR 10 NO. TOYOYA CAMRY CARS	95010422001400 - Integrated supportive supervision	0222008001 00 - PLATEAU STATE INTERNAL RE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	127,000,000.00	127,000,000.00	-	-	-	-	-	-	-	-
Purchase of 10No Super Executive chairs, 5No Executive Tables, 20No Executive Chairs, 2No Filling cabinet and 1No Sofa set in Jos South LGA	13100122016700 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Purchase of 10No Super Executive chairs, 5No Executive Tables, 20No Executive Chairs, 2No Filling cabinet and 1No Sofa set in Jos North LGA	13100122016700 - Reform of Government and Governance	0222008001 00 - PLATEAU STATE INTERNAL RE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70112 - FINANCIAL AND FISCAL AFFAIRS	13110500 - JOS NORTH	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Operational Vehicles (OSS) Hilux	13100122017500 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	70,000,000.00	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
c) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing of consumer protection committee Office	13100122017600 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	10,000,000.00	10,000,000.00	8,000,000.00	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Renovation of 3Nos. Cooperative Buildings 1 per LGA (B/Lads,Pankshin & Shendam)	13100122017700 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Establishment of Modern Market in Bokkos, Daffo and Maikatako (Citizen Budget)	13100122017800 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13120300 - BOKKOS	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Establishment of Tomato Industry in Pankshin LGA. in Pankshin(Citizen Budget)	13100122017900 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13121300 - PANKSHIN	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Installation of 20No. Solar Panels, 2No. inverters and 8No. batteries within the Min. of Comm.(Green Growth)	13100122018000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23040108 - GREEN GROWTH MAINSTREAMING Capita	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Establishment of 8,000 Bottle per hour fully automatic pet bottle water factory for Plateau State	13100122019000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	500,000.00	500,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Completion of Kabong Sabelita Market, Jos North	13100122020000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13110500 - JOS NORTH	200,000,000.00	200,000,000.00	-	45,000,000.00	45,000,000.00	-	-	-	-	-	-	-	-
Establishment of a Potato Processing Plant Kuru	13100122021000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-
Completion of Cassava Processing Plant in Gakok-Kuru	13100122022000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	200,000,000.00	200,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-
Completion of existing fertilizer Blending plant, Lanwin (Barkin Ladi LGA)	13100122023000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Completion of the existing Investment Directory	13100122024000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	17,000,000.00	17,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of Modern Vegetable Market in Kassa (Citizen Budget)	13100122027000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13110100 - BARKIN LADI	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Reviving of BARC Farm in Zalladi & Empowerment of Youths (Citizen Budget)	13100122028000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Establishment of Tomatoes processing industry in the Three Senatorial Zones (Citizen Budget)	13100122029000 - Reform of Government and Governance	0222001001 00 - MINISTRY OF COMMERCE AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PA	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Revitalization of Government Moribund Industries - IIB, HBC etc	13100122018600 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110600 - JOS SOUTH	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners	13100122018100 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-
Acquisition of 5No Office Table, 8No Office Chairs, 3No. Fire proof Cabinets	13100122018200 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	3,380,000.00	3,380,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement & Installation of 1No 100KVA Generator	13100122018300 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	9,000,000.00	9,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of Booking Offices for Mass Transit Buses	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Building of 2No. Generator House at Kabong Market, Jos North	13100122018500 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	1,300,000.00	1,300,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-
Construction of Staff Parking lots	13100122018600 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020128 - OTHER CONSTRUCTION	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Construction of 45 Lock-up Shops at Terminus Market	95010422001400 - Integrated supportive supervision	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	500,000,000.00	500,000,000.00	121,500,000.00	27,000,000.00	27,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1 No. 18 seater bus	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010108 - PURCHASE OF BUSES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13141800 - Statewide	-	-	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-
Renovation of office building	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	90,000,000.00	90,000,000.00	-	-	-	-	-	-	-	-
Renovation of 60No. Toilet at Kabong Market	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STR	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Drilling of 2No. Borehole, 1 No Reservoir Tank at Kabong Market	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23020105 - CONSTRUCTION / PROVISION OF WATER	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Procurement of 3No HP Desktop and 5No. HP Laptops	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	5,500,000.00	5,500,000.00	-	-	-	-	-	-	-	-
Procurement of 1 No. Photocopier machine	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-
Installation of 10KVA Solar Power System	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23040103 - GREEN GROWTH MAINSTREAMING Electr	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Procurement of 5No HP LaserJet Printers	13100122018400 - Reform of Government and Governance	0222002001 00 - JOS MAIN MARKET AUTHORITI	23010114 - PURCHASE OF COMPUTER PRINTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	13110500 - JOS NORTH	-	-	-	2,500,000.00	2,500,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Hilux Van	13100122018700 - Reform of Government and Governance	0222004001 00 - PLATEAU STATE ONE STOP IN	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	70,000,000.00	-	70,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 11Nos. Laptops, Printer & Accessories	13100122018800 - Reform of Government and Governance	0222004001 00 - PLATEAU STATE ONE STOP IN	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	1,980,000.00	-	1,980,000.00	20,567,500.00	20,567,500.00	-	-	-	-	-	-	-	-
Development of Management Information System for Investor Tracking and Enquiry	13100122018900 - Reform of Government and Governance	0222004001 00 - PLATEAU STATE ONE STOP IN	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	9,800,000.00	9,800,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Hilux Van	11100122004400 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Acquisition of Raw Materials for the Production of Science Equipment	11100122004500 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Acquisition and Cultivation of 20 Hectares of Land to raise improved Coffee Plant, Jetropha-curcas, Physics Nut, Ginger-Zingiber Officinale for Bio Resources and Research Development at Bass LGA	11100122004600 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	13110200 - BASSA	17,500,000.00	17,500,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Procurement of Wireless Internet Connectivity for Government House, Complex 18 Ministries, Boards & Parastatals, State Library and House of Assembly	11100122004700 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13141800 - Statewide	590,000.00	590,000.00	-	1,500,000.00	1,500,000.00	-	-	-	-	-	-	-	-
Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	11100122004800 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Building and Installation of Plastic Molding Machines at Science Production Center Laranto	11100122004900 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020128 - OTHER CONSTRUCTION	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Renovation of Science Equipment Production Centre, GSS Katako, Jos	11100122005000 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23030103 - REHABILITATION / REPAIRS - HOUSING	70981 - EDUCATION N.E.C	13141800 - Statewide	2,500,000.00	2,500,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Procurement of 5No. Microscope for Science Students	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Intervention at Technology Incubation Centre Angwan Dabbe Bukuru(TIC)	11100122005200 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23030103 - REHABILITATION / REPAIRS - HOUSING	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Purchase of 50 No. Laptops for the Basic Literacy Training IT EXCO Members, Permanent Secretaries and Other Cadre of Civil Service	11100122005300 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	7,500,000.00	7,500,000.00	7,470,000.00	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-
Construction of 1 No. Food Processig and Machinary Fabrication Institute in Jos South, Plateau State	11100122005400 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70981 - EDUCATION N.E.C	13141800 - Statewide	200,000,000.00	120,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-
Installation of 20No. Solar Panels, 2No. inverters and 8No. batteries within the Min. of Sc. And Tech.(Green Growth)	11100122005500 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23040108 - GREEN GROWTH MAINSTREAMING Capita	70981 - EDUCATION N.E.C	13141800 - Statewide	60,000,000.00	60,000,000.00	7,708,000.00	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
ESTABLISHMENTOF AN INDUSTRIAL PARK	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Automation of Government Services (E-Government)	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Construction of Office	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	-	-	-	74,000,000.00	74,000,000.00	-	-	-	-	-	-	-	-
Procurement of 50No Laptop Computers and Internet Accessories	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	-	-	-	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-
Purchase of 1No New Modern Digital CNC Lathe Machine	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23010123 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	-	-	-	7,000,000.00	7,000,000.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Jos North LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110100 - BARKIN LADI	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Barkin Ladi LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110100 - BARKIN LADI	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Jos East LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110400 - JOS EAST	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Jos South LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Riyom LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13111500 - RIYOM	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Bokkos LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13120300 - BOKKOS	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Kanam LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13120700 - KANAM	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Kanke LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13120800 - KANKE	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Mangu LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13121100 - MANGU	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Pankshin LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13121300 - PANKSHIN	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Langtang North LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13130900 - LANGTANG NORTH	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Langtang South LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13131000 - LANGTANG SOUTH	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Mikang LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13131200 - MIKANG	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Quaran-Pan LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13131400 - QUAAN-PAN	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Shendam LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13131600 - SHENDAM	-	-	-	14,705,882.00	14,705,882.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Wase LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13131700 - WASE	-	-	-	14,705,885.00	14,705,885.00	-	-	-	-	-	-	-	-
Establishment of Electronic Hubs in Bassa LGA Headquarters	11100122005100 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13110200 - BASSA	-	-	-	14,705,885.00	14,705,885.00	-	-	-	-	-	-	-	-
Waste Management by Industries in Plateau State (ORGANIC WASTE)	11100122005300 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23040107 - GREEN POLLUTION PREVENTION & COM	70981 - EDUCATION N.E.C	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
ICT Innovation Competition Exhibition (MAKARTON/Emerging Technology in ICT)	11100122005200 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Digital Revolution and Communication in Plateau State/Government E-Learning	11100122005500 - Information Communication and Technolo	0228001001 00 - MINISTRY OF SCIENCE, TECH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70981 - EDUCATION N.E.C	13141800 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Hilux Van	11100122005600 - Information Communication and Technolo	0228002001 00 - PLATEAU STATE INFORMATIO	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	13141800 - Statewide	70,000,000.00	-	18,750,000.00	-	-	-	-	-	-	-	-	-	-
Construction and equiping of Rural Digital Centre	11100122005800 - Information Communication and Technolo	0228002001 00 - PLATEAU STATE INFORMATIO	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70461 - COMMUNICATION	13141800 - Statewide	50,000,000.00	50,000,000.00	25,305,437.25	285,934,440.00	285,934,440.00	-	-	-	-	-	-	-	-
Acquisition of 7No. LG SMART TV	94010422000504 - Integrated supportive supervision	0228002001 00 - PLATEAU STATE INFORMATIO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70461 - COMMUNICATION	13141800 - Statewide	3,150,000.00	3,150,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-
Procurement of 4GSNo. Of Computers/Printers & Photocopiers	95010422001400 - Integrated supportive supervision	0228002001 00 - PLATEAU STATE INFORMATIO	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	13141800 - Statewide	486,210,000.00	89,103,252.50	-	68,750,000.00	68,750,000.00	-	-	-	-	-	-	-	-
Construction of Office Building	95010422001400 - Integrated supportive supervision	0228002001 00 - PLATEAU STATE INFORMATIO	23020101 - CONSTRUC

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Construction of Kwalmiya-Dongon-Ruwa-Muntbutbo Rd.	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Tangur-Mangit-Road	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Road from Zarazon-Pobur-Maijuju-Zandi-Gada-Angware and Miyra	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Completion of 25km Gurdi-Garam-Dungun-Kagu road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 40 km roads in Chip-Tal-Pushit to Wilik, Gulang, Wokkos and Chiwong (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construtio of 20 km Road from Tangur-Mushu, Bokkos LGA (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 35 km Pushit Jannaret-Chanso road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
15 km Road Construction and drainages from Farin Gada Angwan Jarawa to Army Engineer (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 25 km Road in Wallang Nyam Tarok-Mabe road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 20 km Road from Sabon Gida to Pwul Barracks	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Box Culvert between Tapo Kaibon linking Tapo, Larlin, Tatu n Helpang (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 15 km road from Kwalmiya to Dogon Ruwa (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 25km Chikan- Tabulong-Bolkon road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 15 km Gotten-Gakshat road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Kadama-Daroo-Jihel-Dakon road in Vom, 20km (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 30km Damshiri-Turnang-Kwande road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Amper-Dengi road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 25km Yelwa-Sabon Gida- Mabudi road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 7km Ebobaba-Gwash-JUTH road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 15km Chichim-Ramgiya-Jwakkade-Nchia roads (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 25km Jarmai-Jom-Kantana-Ganga (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 15km Nemel District road from Myet- Gad- Magang-Kalin-Nempil, Central-Ladibi-Lepdak-Tali-Wuyeli in Pankshin (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 10km Kwall-Dangkum-Dunggung road (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 5km Road from Dawaki link-Jenta, Jos (Citizens Project)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Constitution Hill Road-Behind Timber Shade (Ministry of Health Vaccine Store) 300m	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Rantya-Gero Road with spur to Nyango Gyel (7.5km)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	-	-	-	300,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Irikpwahap-Manja-Sangaar-Nagang-Shindai-Namu Road 70KM)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	-	-	-	300,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Reactivation of Soil Testing Laboratory	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	500,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Completion of Sabon Gida Kanar 'k 5Km Road to Kwall (ANAN) Bassa LGA (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 40Km Road each of Rahos-Rim-Buchi Roads (Riyom LGC) Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13111500 - RIYOM	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Collapsed bridge between Kabong to Laroh Heipang (Barkin Ladi LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 30Km Gashish road from Maraban Gana to Kura Falls (Barkin Ladi) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 80m road from Chanso to Pyamgil (Mangu LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 60m road from Horop to Kadim (Bokkos LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
80Km Road Construction from Dengi to Gagdi and Ganga (Kanam LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 25Km road from Jarmai to Ganga (Kanam LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 10Km Shindai Namu road (Quan'an Pan) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUAN'AN PAN	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 20Km Lifidi-Pagung-Baltagi-Lalin-Garkawa road (Mikang LGA) (Citizens Budget)	171001220001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	-	-	-	20,000,000.00	1,020,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Access Road from First Bank0to Holshe Ring Road with spur to Living Faith and Saran Event Centre and Low Cost Road Twanchik Holshe Tero from Harmony Motel to Kadima Market to River Blindness, Jos South	171001220001400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	-	-	-	1,500,000,000.00	1,500,000,000.00	-	-	-	-	-	-	-	-	-
construction of road at corner shagari, rafin sabon layi to Farin Gada	171001220009900 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	-	1,200,000,000.00	-	-	2,800,000,000.00	-	-	-	-	-	-	-	-	-
construction of road at Lafidi, Pagung Turkua	171001220009900 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	-	2,000,000,000.00	-	-	4,000,000,000.00	-	-	-	-	-	-	-	-	-
Construction Zamko - Mabudi Road	171001220002900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	-	1,500,000,000.00	-	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Kukan & Fawoo Road Network in Rayfield(8.05km) Dualization of Bukuru Yelwa Club Tean Junction with spurs to bali Rahol Kanang Junction (4.7KM) Kuru Road Network (10.2km), Science School Nursi (2.4km) Fegasul Road Network (2km) and Dual Mhei road(2.2km)	171001220002900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of Dokan Tofa Baap Kurgwi Road (59.7km) section 1	171001220002900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Kuba Tenti -Mngana-Daffo Road (66km)	171001220002900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No of Crane Vehicle for maintenance work and plating of poles	141001220000100 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	100,000,000.00	-	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Bucket Lifter Vehicle for street lights maintenance	141001220000200 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,400,000,000.00	-51,099,000.00	-	180,000,000.00	180,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No 500KVA Elctric Generator (A/ Power) for J.D Gomwalk Secretariat	141001220001300 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	100,000,000.00	-	-	100,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of new plants and construction equipment	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,400,000,000.00	1,400,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Ingwa Club junction Bukuru	141001220000500 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	200,000,000.00	6,958,724,517.00	-	174,301,000.00	174,301,000.00	-	-	-	-	-	-	-	-	-
Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road network	141001220000600 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement and Installation of 3No. BMS Weigh Bridges	141001220000700 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	200,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. Street Light Lifting Machine	141001220000800 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	200,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Assistant Works Superintendent School	141001220000900 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	200,000,000.00	-	35,499,000.00	35,499,000.00	-	-	-	-	-	-	-	-	-
Installation of quarry Plants, at Lamingo	141001220001000 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	200,000,000.00	-	900,000,000.00	900,000,000.00	-	-	-	-	-	-	-	-	-
Overhaul of CHW (Central Mechanical Workshop)	141001220001100 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70451 - ROAD TRANSPORT	13141800 - Statewide	60,000,000.00	60,000,000.00	-	350,000,000.00	350,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Mechanical Auto-Diagnostic Equipment	050104220001400 - Integrated supportive supervision	023400100200 - MINISTRY OF WORKS (ENGINE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Reactivation of CHW (Central Mechanical Workshop) Fuel DUMP	141001220000700 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-
Procurement and Installation of Solar Street Lighting System in Jos - Bukuru Metropolis	141001220000700 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	3,700,000,000.00	1,700,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 4No 10 tynes Dump Trucks (SINOTRUCK)	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	262,000,000.00	262,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 3No Hilux Van (Operational Vehicle)	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	195,000,000.00	195,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Payloader	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	85,000,000.00	85,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Excavator	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	295,500,000.00	295,500,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Balck and White Hoe Loader	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	91,000,000.00	91,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Low Bed	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Bulldozer	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	160,000,000.00	160,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No 100KVA Mikano Power Generating Plant	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	45,000,000.00	45,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No 750 HP Compressor	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	17,700,000.00	17,700,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Surface Water Pumps and 2No Gasoline Water Pumps	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	650,000.00	650,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Jack Hammer, 1No Explosives and Detonators, 1No Dust Supression System and PPE	141001220000400 - Power - General	023400100200 - MINISTRY OF WORKS (ENGINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	83,350,000.00	83,350,000.00	-	-	-	-	-	-	-	-	-
Procurement of Road Construction Heavy Earth Moving Equipments	171001220012400 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000,000.00	500,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction and Rehabilitation of Gero Road-Ministry of Environment Jumpsite	171001220012500 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 15km Access Road Network at Alikamai Shedam LGA	171001220012600 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	500,000,000.00	500,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Completion of Sabon Layi COCIN Hospital Road with spurs to Farin Mangu	171001220012700 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	1,000,000,000.00	1,000,000,000.00	-	350,000,000.00	350,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 2km Surface Dressing 3 span Bridge at Ajikamia to farm centre Gangmm Village	171001220012800 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	170,000,000.00	170,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Refurbishment and upgrading of Plants and Equipment	171001220012900 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	330,000,000.00	330,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Rukuba Barrack Junction, Bassa LGA Secretariat to First Bank Rd	171001220013000 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Rd patch/overlay Old Airport-M/Jamu'a Heipang, PSSH-Farin Gada-Lamingo, PADP-Bauchi, T.Balewa-R.P.Stadium-Riders, Mts Green-BEPCO, Yankuji-Chorbe, Afodumie, PRTY-R.field Resort, Kuguya, 1-4-6 Road, Buk-NB Zaire,	171001220013100 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Patching & Rehabilitation of Ajaata Street, Busa Buji Street, Ibrahim Taiwo Street, Rwang Pam Street, Utan Street	171001220013200 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	10,000,000.00	10,000,000.00	-	350,000,000.00	350,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of NDLEA Fobur Road Jos East LGA	171001220013300 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	1,000,000,000.00	1,000,000,000.00	200,000,000.00	720,000,000.00	720,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Road network from Barrack Junction to Jabu-Binchin Amo Jantako -Jenga Kayoh, Bakin Kogi Kwall-Jebu Mangoo to LGA Headquaters	171001220013400 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	500,000,000.00	-	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Road from Angul D to School of Health Technology Zawan	171001220013500 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	500,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Road from Yelwa to Mabudi	171001220013600 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Road Wase-Mavo -Gimbi Penew	171001220013700 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	500,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3km Road at Anjwain Rim, Jos North	171001220013300 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	400,000,000.00	400,000,000.00	-	1,850,000,000.00	1,850,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of 3km Road Nasara Gwong Jos North	171001220013300 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	100,000,000.00	100,000,000.00	-	80,000,000.00	380,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 5km Road at from Fobac-Angwan Madaki	171001220013300 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	300,000,000.00	300,000,000.00	-	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 2km Road at from Gyemba-Takuabba Road in Wase LGA	171001220013300 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Citrus Estate road network, Open University (0.6/km)	171001220013200 - Road - General	023400400100 - PLATEAU STATE ROAD MAINT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	-	-	-	60,000,000.00	60,000,000.00	-	-

Rehabilitation of Piapung-Mbuct-Piapung-Mbuct, Shendam Road (7.3km), Mikang LGA	171001220131000 - Road - General	223400400100 - PLATEAU STATE ROAD MAINT	223030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	-	3,366,334,829.00	-	-	700,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Digital video/Still Cameras and Accessories	021001220003100 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Purchase of 900 Economic Trees for Planting in the three tourist areas of the State. 300 in Amusement Park,300 in Mado Tourist centre, 300 at Gogo Nahk.	111001220007100 - Information Communication and Technolo	223600100100 - MINISTRY OF TOURISM, CULT	223040106 - CLIMATE CHANGE STATE PROGRAMME-D	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Development of State Tourism Master Plan	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Planting of 500 No. trees around Wase Rock(Green Growth)	111001220007200 - Information Communication and Technolo	223600100100 - MINISTRY OF TOURISM, CULT	223040108 - GREEN GROWTH MAINSTREAMING Capita	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1 Pickup Van	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010106 - PURCHASE OF VANS	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No 18 Seater Bus	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 5No HP Laptop and 4No HP Desktop Computers	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Hp 3 in 1 Printer, Scanner & Photocopier Machines	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010115 - PURCHASE OF PHOTOCOPYING MACHINE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
PROCUREMENT OF 1No 8 Seater mini Bus	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-
Provision of Tourism Development Endowment Fund	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	159,000,000.00	159,000,000.00	-	-	-	-	-	-	-	-	-
Development /implementationof State Tourism Master Plan	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	800,000,000.00	800,000,000.00	-	-	-	-	-	-	-	-	-
Completion of Prof Luka Indoor Theater, Jos North LGA	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223020118 - CONSTRUCTION / PROVISION OF INFRAS	70821 - CULTURAL SERVICES	13110500 - JOS NORTH	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Acquisition and Development of Tourism Sites.	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 10No HP Laptops (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Hilux Van (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010106 - PURCHASE OF VANS	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	140,000,000.00	140,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No 32 Seater Hiace Bus (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Studio Camera (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Editing Suits (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	4,000,000.00	4,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Set of drums (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	1,800,000.00	1,800,000.00	-	-	-	-	-	-	-	-	-
Procurement of 15No Stage Microphones (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Building of 6No Sculptures within Jos Metropolis (PSC&BC)	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction /Establishment of Skill Acquisition in the 3 Senatorial Zones of Plateau State.	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223020128 - OTHER CONSTRUCTION	70821 - CULTURAL SERVICES	13141800 - Statewide	-	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
COMPLETION OF PROF. LUKA BENTU INDOOR THEATRE	021001220003200 - Societal Re-orientation - General	223600100100 - MINISTRY OF TOURISM, CULT	223030124 - REHABILITATION/REPAIRS- MARKETS/SH	70821 - CULTURAL SERVICES	13110500 - JOS NORTH	-	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus	021001220003300 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223010108 - PURCHASE OF BUSES	70473 - TOURISM	13141800 - Statewide	150,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of more Animals for Jos Wildlife Park	021001220003400 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70473 - TOURISM	13141800 - Statewide	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Acquisition of Rivom Rock, Shere Hills and Kafrwing Rock	021001220003500 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223010130 - PURCHASE OF RECREATIONAL FACILITIE	70473 - TOURISM	13141800 - Statewide	300,000,000.00	300,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-
Expansion & Rehabilitation of Jos Wildlife Park, Modern Gates/Enclosure/Guard Post Fencing-Grading of safari Tracts & Vet clinic	021001220003600 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	300,000,000.00	300,000,000.00	-	35,000,000.00	35,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Pankshin Hotel (12 Rooms, Bar and Restaurant)	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Jos Hotel	021001220003800 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Jos Hotel	021001220003900 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Plateau Hotel	021001220004000 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Solomon Lar Amusement Park, Domkat Ball Road, Jos.	021001220004100 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Corporate Headquarters, Jos.	021001220004200 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030121 - REHABILITATION / REPAIRS OF OFFICE B	70473 - TOURISM	13141800 - Statewide	10,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 2No Motor Cycle Truck	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223010107 - PURCHASE OF TRUCKS	70473 - TOURISM	13141800 - Statewide	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Renovation of Pandam Wildlife 20 Chalets/Managers Lodge/Hall.	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No 18 S Air Condition Bus.	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223010108 - PURCHASE OF BUSES	70473 - TOURISM	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Expansion and Rehabilitation of Safari Tracks at Jos Wildlife park.	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223030118 - REHABILITATION / REPAIRS - RECREATI	70473 - TOURISM	13141800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Drilling of 1No Borehole at Headquarter, Jos	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223020105 - CONSTRUCTION / PROVISION OF WATER	70473 - TOURISM	13141800 - Statewide	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Storey Complex, 26 No Offices, 26No Toilet and 1No Conference Hall	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223020101 - CONSTRUCTION / PROVISION OF OFFICE	70473 - TOURISM	13141800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Development of Tourism Management Portal	021001220003700 - Societal Re-orientation - General	223600200100 - PLATEAU STATE TOURISM COI	223020103 - CONSTRUCTION / PROVISION OF ELECTR	70473 - TOURISM	13141800 - Statewide	-	-	-	32,000,000.00	32,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No Hilux Pejoejt Vehicles	131001220019000 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	140,000,000.00	140,000,000.00	-	140,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners, 1No. 2No Mikano Generaor, 2o No Laptop Computers, 2no Photocopier	131001220019100 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Procurement ICT Infrastructure	131001220019200 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223020118 - CONSTRUCTION / PROVISION OF INFRAS	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. of Budget and Eco. Planning(Green Growth)	111001220007400 - Information Communication and Technolo	223800100100 - MINISTRY OF BUDGET AND EC	223040108 - GREEN GROWTH MAINSTREAMING Capita	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Counterpart funding for Accelerating Nutrition Result in Nigeria (ANRIN) Sustainability	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	410,000,000.00	410,000,000.00	-	116,454,500.00	116,454,500.00	-	-	-	-	-	-	-	-	-
Component 1. Investing in Resilient Infrastructure and Service for IDPs and Host Communities (SOLID Project)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223020128 - OTHER CONSTRUCTION	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Component 2. Community Development and idea generating opportunities	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	1,800,000,000.00	1,800,000,000.00	-	1,000,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Component 3. Project Management and Support for the Implementation of Solicod Project	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	800,000,000.00	300,000,000.00	-	800,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Purchase of 5No. Kyocera Printers @1,000,000.00 each	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
DS State Electoral Ward Development (Wards Development Invitative)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	9,760,000,000.00	6,750,000,000.00	-	1,668,937,191.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Human Capital Opportunities for Prosperity and Equity Governance (HOPE-GOV)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	2,500,000,000.00	2,500,000,000.00	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for SUBEB Matching Grant	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	3,500,000,000.00	-	-	7,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Jos Water Servicss Corperation (Support for Water Sector Programs)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	2,500,000,000.00	500,000,000.00	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Potato Value Chain @N25,000,000, RAAMP @N1,190,100,000 and FADAMA @N60,000,000 (PADP)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	1,265,100,000.00	1,865,100,000.00	-	1,265,100,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Environment (ACRESAL @N2,000,000,000)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	2,500,000,000.00	500,000,000.00	-	2,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Education (Agile Program)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	1,200,000,000.00	1,200,000,000.00	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Water Resources (SURWASH Activities)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Health (TB/HIV/ANRIN/Eye Health/Hospitals/PTDs/NCDs)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	410,000,000.00	410,000,000.00	-	300,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Energy Corporation (GIZ)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	510,000,000.00	510,000,000.00	-	410,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Energy Corporation (UNDP)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	175,000,000.00	175,000,000.00	-	175,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Energy Corporation (EU)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	1,185,600,000.00	185,600,000.00	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Energy Corporation (UNIDO)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	510,000,000.00	510,000,000.00	-	510,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 20No HP Laptop Computers	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-	-
CONDUCT CAPACITY BUILDING FOR FOOD VENDORS ON THE NEED TO PROVIDE NUTRITIONALLY ADEQUATE MEALS USING LOCALLY AVAILABLE FOODS	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
REPOSITIONING & REVAMPING OF THE STATE SOCIAL INVESTMENT PROGRAMME (SIP)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	300,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Plateau State CHILD NUTRITION FUND-UNICEF	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Enhanced UBEC Financing for Basic Education - HOPE-GOV (DL11)	050104220014100 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	100,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Strengthening State Budget Planning and Execution for Basic Education & Primary Health Care - HOPE-GOV (DL10)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	120,000,000.00	65,000,000.00	-	-	-	-	-	-	-	-	-
Strengthening Transparency and Accountability of Federal Funding for Basic Education & Primary Health Care - HOPE-GOV (DLI3)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Strengthening Transparency and Accountability for Basic Education & Primary Health Care Funding at the State Level - HOPE-GOV (DLI4)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	100,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Increased Number of Basic Education Teachers and Primary Health Care Workers Deployed - HOPE-GOV (DLI5)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	100,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Improved Payroll and Performance Management for Basic Education Teachers and Primary Health Care Workers - HOPE-GOV (DLI6)	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Counterpart funding N774 initiative	050104220001400 - Integrated supportive supervision	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Project Vehicle (SCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	594,000,000.00	504,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Office Equipment (SCCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	29,000,000.00	29,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Generating Plant (SCCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	24,674,000.00	24,674,000.00	-	-	-	-	-	-	-	-	-
SLI 4 (SCCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	163,496,250.00	163,496,250.00	-	-	-	-	-	-	-	-	-
SLI 4 2 (SCCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	700,000,000.00	650,000,000.00	-	-	-	-	-	-	-	-	-
Capital (SCCU - NG CARES)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110600 - JOS SOUTH	-	-	-	115,434,000.00	115,434,000.00	-	-	-	-	-	-	-	-	-
Counterpart Funding for PADP/RAAMP)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	600,000,000.00	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart for PADP (RAMP)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	-	-	1,600,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart for PADP (SAP2)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	-	-	2,500,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Environment (New Map @N1,000,000,000)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	-	-	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Min. of Water Resources and Energy (E-HEART Project)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 - JOS NORTH	-	-	-	5,600,000,000.00	-	-	-	-	-	-	-	-	-	-
Counterpart funding for Ministry of Education (AGILE Project)	131001220019400 - Reform of Government and Governance	223800100100 - MINISTRY OF BUDGET AND EC	223050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SER	13110500 -

Rehabilitation of Makeri-Pankshin 132KV transmission line	1010012200290	Water Resources and Rural Deve - General	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31213100 - PANKSHIN	500,000,000.00	990,000,000.00	36,838,000.00	500,000,000.00	500,000,000.00	-	-	-	-	-	-
Establishment of the Plateau State Energy Market	1710012201340	Road - General	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70483 - FUEL AND ENERGY	31414800 - Statewide	100,000,000.00	190,000,000.00	-	25,000,000.00	25,000,000.00	-	-	-	-	-	-
Building of 5 Rooms Office bloc in each of the 17 LGA's for Energy Regulatory Agency	1710012201350	Road - General	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	100,000,000.00	190,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-
Procurement of 34No. 4in1 Water Tester	1710012201360	Road - General	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Feasibility study for renewal Energy Sites in the Southern Zone of the State	1010012200200	Water Resources and Rural Deve - General	0252001002	MINISTRY OF WATER RESOUR	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31414800 - Statewide	10,000,000.00	10,000,000.00	950,000.00	-	-	-	-	-	-	-	-
Feasibility Studies/Development of Mini-Hydro-Power at Shen-Dam, Lamingo Dam and Liberty Dam	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31414800 - Statewide	100,000,000.00	190,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-
Consultancy Service for the Conduct of Baseline Survey in the Electricity Industry in Plateau State	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31414800 - Statewide	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
On-going Solar Green Project in 6 General/Cottage Hospitals of Shendam, Wase, Langtang North Kwalla, Dyrok and Tunkus	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	200,000,000.00	349,647,782.15	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-
Completion of Nunguvu/Tonghom Electrification Project (Pankshin LGA)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	100,000,000.00	190,000,000.00	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-
Intervention in the Construction of Sohon Foron, Bakin Kogi Electrification project (Barkin Ladi)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	300,000,000.00	590,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-
Rehabilitation of Vandalised Electricity Indfrastructure (Mangu-Kadunun & Shendam-Tunkus)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70435 - ELECTRICITY	31414800 - Statewide	300,000,000.00	590,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-
Mounting of solar systems at zollaki, mlango and katumai (Citizen Budget)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310200 - BASSA	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Mounting of solar systems at Tangur in Langtang North (Civil Servant)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31309900 - LANGTANG NORTH	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Mounting of solar systems at Namu in Qua'anpan LGA (Citizen Budget)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31313400 - QUA'AN-PAN	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
Solar Power Scheme for Civil Servants	1710012201340	Road - General	0252001002	MINISTRY OF WATER RESOUR	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31414800 - Statewide	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-
Security Treenation for Transformers (CT)	1710012201340	Road - General	0252001002	MINISTRY OF WATER RESOUR	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31313000 - LANGTANG SOUTH	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-
Extention of Electricity from Maikatako to Wumat, Bokkos LGA	1710012201340	Road - General	0252001002	MINISTRY OF WATER RESOUR	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31310100 - BARKIN LADI	-	-	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-
Feasibility Studies for Renewal Energy Site in the Southern Zone of the State	1710012201340	Road - General	0252001002	MINISTRY OF WATER RESOUR	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31310100 - BARKIN LADI	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
Installation of 12,500No Solar Minigrid 500 Connections per Community for 25 Communities in the State (REA)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	4,000,000,000.00	2,300,000,000.00	-	-	-	-	-	-
Purchase of 175No Tvcycles, 7 Per Community for 25 Communities in the State (E-HEART Project)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23010104 - PURCHASE MOTOR CYCLES	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	3,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-
Purchase of 1,750No Agricultural Solar Water Pumps 70 Per Community in the State (E-HEART Project)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	3,670,000,000.00	2,670,000,000.00	-	-	-	-	-	-
Installation of Solar Power in 25 Health Facilities 1No each Per Community in the State (E-HEART Project)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	3,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-
Installation of Solar Power in 25 Schools 1No each Per Community in the State (E-HEART Project)	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	3,000,000,000.00	2,670,000,000.00	-	-	-	-	-	-
Construction of High/Low Tension Lines at Angwan madaki Sabon Kaura, Jos East LGA	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310400 - JOS EAST	-	-	-	-	180,000,000.00	-	-	-	-	-	-
Installation of 2No Transformer at sabon Gari in Fobur, Jos East LGA	0501042200140	Integrated supportive supervision	0252001002	MINISTRY OF WATER RESOUR	23020102 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310400 - JOS EAST	-	-	-	-	150,000,000.00	-	-	-	-	-	-
Procurement of 1No. 5ton Crane Truck (NASP)	1010012200330	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 25Nos Assorted Distribution Transformers	1010012200340	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	99,853,139.00	99,853,139.00	22,491,625.00	-	-	-	-	-	-	-	-
Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	1010012200360	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER T	31311500 - RIYOM	50,000,000.00	50,000,000.00	1,400,000.00	-	-	-	-	-	-	-	-
Expansion and Reinforcement of Electricity distribution Networks at Jayfield Bokkos,Zawan-Du,Dahol Pangol,Gura Togo and Zuiku/B/Gomna	1010012200370	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Standardization of Bisichi and Maikatto Distribution Networks	1010012200380	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER T	31310100 - BARKIN LADI	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-
Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	1010012200390	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER T	31310600 - JOS SOUTH	50,000,000.00	50,000,000.00	5,817,900.00	-	-	-	-	-	-	-	-
10 Communities Solar Mini-Grid for Partnership	1010012200400	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	566,666,661.00	566,666,661.00	2,740,000.00	-	-	-	-	-	-	-	-
Electrification at Chaldem, Bwonie, Bwol, Gannaret and Badni (World Bank Assisted Project)	1010012200410	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	10,000,000.00	-490,000,000.00	-	-	-	-	-	-	-	-	-
Supply of Electricity Poles and Electric Cables (Development Partnership with EU)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	1,929,600,000.00	429,600,000.00	130,304,545.96	-	-	-	-	-	-	-	-
Feasibility Studies for Development of Hydro Site in Plateau State	1010012200430	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	100,000,000.00	100,000,000.00	4,500,000.00	-	-	-	-	-	-	-	-
Rehabilitation of Primary Health Care Clinics and Boe Holes	1010012200440	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	300,000,000.00	300,000,000.00	90,968,000.00	410,000,000.00	-	-	-	-	-	-	-
Registration of Energy Corporation with NERC	1010012200450	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Development of Stand alone Home Systems	1010012200460	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Development of Strategic Plan for Plateau State Energy Corporation	1010012200470	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 2.4 MW Samall Hydro Power (SHP) Plant at ASOP Falls (UNIDO)	1010012200480	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70441 - MINING OF MINERAL RESOURCES OTHER T	31311500 - RIYOM	800,000,000.00	800,000,000.00	88,863,000.00	5,153,000,000.00	5,153,000,000.00	-	-	-	-	-	-
Procurement of 8No. 500KVA Tranformers	1010012200490	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	85,146,661.00	85,146,661.00	-	-	-	-	-	-	-	-	-
Procurement of 340 No. LED streetlights for the 17 LGA's (PPP)	1010012200500	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 30No. Tables, 90No. Chairs for HQTRS	1010012200510	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70441 - MINING OF MINERAL RESOURCES OTHER T	31310500 - JOS NORTH	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Develop System for Energy Data Management (ICT)	1010012200520	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020101 - CONSTRUCTION OF OFFICE	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 33KV over Head Line from Bokkos-Ampang West Kerang (Phase 1)	1010012200530	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	1,000,000,000.00	392,052,000.00	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-
Construction of Chalets, Offices, Gate Arches and Boys Quarters	1010012200540	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	653,733,339.00	653,733,339.00	-	-	-	-	-	-	-	-	-
Feasibility Studies for the Development of Renewable Resources Sites in Plateau State	1010012200410	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER T	31414800 - Statewide	-	-	-	450,000,000.00	450,000,000.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Jos North LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Barkin Ladi LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Jos East LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310400 - JOS EAST	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Jos South LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310600 - JOS SOUTH	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Riyom LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31311500 - RIYOM	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Bokkos LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312030 - BOKKOS	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of KanamLGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312070 - KANAM	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Kanke LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312080 - KANKE	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Mangu LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312100 - MANGU	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Pankshin LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312300 - PANKSHIN	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Langtang North LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31309900 - LANGTANG NORTH	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Langtang South LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31313000 - LANGTANG SOUTH	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Mikang LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31312200 - MIKANG	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Qua'an-Pan LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31313400 - QUA'AN-PAN	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Shendam LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31313600 - SHENDAM	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Wase LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31313700 - WASE	-	-	-	58,350,623.00	58,350,623.00	-	-	-	-	-	-
Construction of 1No Mini-Grid in atleast 1No PHC of Bassa LGA (EU Nigeria Solar for Health - NSHP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310200 - BASSA	-	-	-	58,350,635.00	58,350,635.00	-	-	-	-	-	-
Construction of PSEC Head Office and Workshop at Bukuru, Jos South LGA	1010012200530	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020101 - CONSTRUCTION OF OFFICE	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	700,000,000.00	700,000,000.00	-	-	-	-	-	-
construction of 33KV Overhead Line from Ampang to Jikem and Wubal Chakfem	1010012200540	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-
Construction of 33KV Overhead Line from Jibam Dokan Kasuwa Dimak to Gurpwi	1010012200540	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-
Construction of Solar Power Mini Grid Farms via PPP and PPA	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31414800 - Statewide	-	-	-	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-
Counterpart funding for Energy Corporation (GIZ)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	31313000 - LANGTANG SOUTH	-	-	-	-	410,000,000.00	-	-	-	-	-	-
Counterpart funding for Energy Corporation (UNDP)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	31313000 - LANGTANG SOUTH	-	-	-	-	175,000,000.00	-	-	-	-	-	-
Counterpart funding for Energy Corporation (EU)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	31313000 - LANGTANG SOUTH	-	-	-	-	1,000,000,000.00	-	-	-	-	-	-
Counterpart funding for Energy Corporation (UNIDO)	1010012200420	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	31313000 - LANGTANG SOUTH	-	-	-	-	510,000,000.00	-	-	-	-	-	-
Procurement and Installation of 2No 300KVA Transformers Substation in Gezara and Dumi in Jos East LGA	1010012200540	Water Resources and Rural Deve - General	0252003001	PLATEAU STATE ENERGY COR	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	31310400 - JOS EAST	-	-	-	-	70,000,000.00	-	-	-	-	-	-
Procurement of 1No. water Tanker	1010012200480	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	31414800 - Statewide	150,000,000.00	150,000,000.00	133,644,565.00	150,000,000.00	150,000,000.00	-	-	-	-	-	-
Procurementof 5No Table, 8No Chairs, 3No. Fire proof Cabinets	1010012200490	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70631 - WATER SUPPLY	31414800 - Statewide	50,000,000.00	50,000,000.00	21,914,185.00	50,000,000.00	50,000,000.00	-	-	-	-	-	-
Procurement of Fifteen (15) Computers for 5 Directorates	1010012200500	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	31414800 - Statewide	21,000,000.00	21,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
Procurement of Billing (T6100) Printer	1010012200510	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	31414800 - Statewide	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
Procurement of 2Nos. Hilux Vans	1010012200520	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010116 - PURCHASE OF TYPEWRITERS	70631 - WATER SUPPLY	31414800 - Statewide	70,000,000.00	70,000,000.00	-	140,000,000.00	140,000,000.00	-	-	-	-	-	-
Procurement of 4No Binocular Microscope @250,000	1010012200530	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70631 - WATER SUPPLY	31414800 - Statewide	210,000,000.00	210,000,000.00	33,864,500.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-
Acquisition of 200No. Steel Pipes & Fittings for maintenance	1010012200540	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31414800 - Statewide	308,000,000.00	308,000,000.00	9,938,000.00	150,000,000.00	150,000,000.00	-	-	-	-	-	-
Acquisition of Water Treatement Chemicals (NTH)	1010012200550	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31414800 - Statewide	700,000,000.00	107,000,000.00	495,000,000.00	-	-	-	-	-	-	-	-
Parameter fencing of Yelwa (Bukuru) pond including Buffer Zones at approximately 82,484.46 m2 /SUBWASH PROGRAMME-Climate Change)	1710012201420	Road - General	0252004001	JOS WATER SERVICES CORPO	23040106 - CLIMATE CHANGE STATE PROGRAMME-O	70631 - WATER SUPPLY	31414800 - Statewide	54,000,000.00	54,000,000.00	10,550,000.00	90,000,000.00	90,000,000.00	-	-	-	-	-	90,000,000.00
Construction of Treatment Plant at Kwal & Rabin Du	1010012200560	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31414800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-
Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	1010012200570	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23030104 - REHABILITATION / REPAIRS - WATER PA	70631 - WATER SUPPLY	31414800 - Statewide	549,000,000.00	549,000,000.00	82,798,249.85	11,700,000,000.00	6,700,000,000.00	-	-	-	-	-	-
Installation of New Pipes-Transmission, Jos South (AFD)	1010012200580	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	33,550,000.00	33,550,000.00	-	-	-	-	-	-	-	-	-
Procurement and Installation of Mechanical Water Meters (AFD)	1010012200590	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31414800 - Statewide	947,025,000.00	1,540,025,000.00	2,150,000.00	500,000,000.00	500,000,000.00	-	-	-	-	-	-
Technical Assistance PSWB (AFD)	1010012200600	Water Resources and Rural Deve - General	0252004001	JOS WATER SERVICES CORPO	23030104 - REHABILITATION / REP

Extension of 35km Pipelines Network and Replacement of Aged Pipes with HDPE Pipes in Jos North, Jos South, Jos East, Bassa, Barkin Ladi and Riyom LGAs.	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	950,000,000.00	950,000,000.00	-	-	-	-	-
Rehabilitation of Ministry of Works Steel Tanks Reservoir	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-
Construction of 2.9km Parameter Fence of 4No. Distribution Reservoirs in Jos North LGA	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	-	-	-	120,000,000.00	120,000,000.00	-	-	-	-	-
Construction of 2km Parameter Fence of 3No. Distribution Reservoirs in Jos South LGA	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-
Construction of 120No.Valve Chambers of various sizes	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-
Construction of office Building, Chemical Store and Maintenance Workshop at Yelwa Treatment Plant	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70631 - WATER SUPPLY	13131600 - SHENDAM	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-
Dredging and Expansion of Liberty-Dam and Yakubu Gowon Dam including Erosion Control	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000,000.00	2,000,000,000.00	-	-	-	-	-
Rehabilitation of Jabing Basin on Liberty Dam Spillway and Training	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-
Procurement of Van 3No. Corola Salon Cars	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	170,000,000.00	170,000,000.00	-	-	-	-	-
Construction of Isolated Reservoirs in Jos North and Jos South LGAs.	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-
SURWASH MforR - DLI 3.0	171001220142000 - Road - General	025200400100 - JOS WATER SERVICES CORPO	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	8,690,000,000.00	4,690,000,000.00	-	-	-	-	-
Procurement of 1No. Hilux Vehicle	161001220000100 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	70,000,000.00	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-
Procurment of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	161001220000200 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70631 - WATER SUPPLY	13110600 - JOS SOUTH	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-
Procurement of 2No. Indian Drill Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100 -150mm. Drilling depth-100fvet, overbarden diameter 228mm Engine ratings-163bs @2200rpm	161001220000300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00	-	-	-	-	-
Procurement of 6 cylinder Caterpiller Engine for air Compressor	161001220000400 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-	-
Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	161001220000500 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00	-	-	-	-	-
Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N200,000.00	161001220000600 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-	-
Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit, Temporary Casings, Hammer/Bit and CMC	161001220000700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-
Rehabilitation of Office, Anguldi-Jos	161001220000800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70631 - WATER SUPPLY	13141800 - Statewide	250,000,000.00	150,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-
Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public Places in the State (@N1 200,000.00 per block)(COE ROADMAP)	161001220000900 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020104 - CONSTRUCTION / PROVISION OF HOUSI	70631 - WATER SUPPLY	13141800 - Statewide	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00	-	-	-	-	-
Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 6Nos. Motorized Solar System Boreholes	161001220001000 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Establishment of Water Quality Testing Laboratory and supply reagents, liquids Jos	161001221001100 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-
Repair of 2No ABEM Terrameter SAS 4000 Model	161001221001200 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-
Repair of broken down Drilling Rigs	161001221001300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	161001221001400 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	190,000,000.00	190,000,000.00	-	-	-	-	-
Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of the State	161001221001500 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00	-	-	-	-	-
Drilling of 15No Borehole in Shendam Constituency	171001220143000 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131400 - QUAN-PAN	52,500,000.00	52,500,000.00	-	-	-	-	-	-	-	-
Drilling of 15No Borehole in Q/Pan North Constituency	171001220143000 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Drilling of 1 No Borehole in Jos East LGA	161001220001600 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-
Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	161001221001700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-
Procurement of 10No. Tables and Chairs for the Head Office	161001221001800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70631 - WATER SUPPLY	13110600 - JOS SOUTH	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-
Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Geology)	161001221001900 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-
WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 per Senatorial Zone) of the State	161001222002000 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	7,000,000.00	-	-	-	-	-	-	-	-
CLTS Step Down Training for 15 LGAs of Plateau State	161001222002100 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	9,000,000.00	9,000,000.00	-	-	-	-	-	-	-	-
Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	161001222002200 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	161001222002300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Support the Development of WASH profiles & LIP in Shendam LGA	161001222002300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131600 - SHENDAM	-	-	-	6,650,000.00	6,650,000.00	-	-	-	-	-
Support the Development of WASH profiles & LIP Pankshin LGA	161001222002300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121300 - PANKSHIN	-	-	-	6,650,000.00	6,650,000.00	-	-	-	-	-
Support the Development of WASH profiles & LIP Jos North	161001222002300 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110500 - JOS NORTH	-	-	-	6,700,000.00	6,700,000.00	-	-	-	-	-
Support the Domestication of State Wide M&E Frame Work for the LGAs	161001222002400 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	161001222002500 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	7,500,000.00	7,500,000.00	-	-	-	-	-	-	-	-
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	161001222002600 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-
Expansion of existing Water Treatement Plant in the 17 LGAs (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Expansion of existing Water Treatement Plant in Jos North LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110100 - BARKIN LADI	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Barkin Ladi LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110100 - BARKIN LADI	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Jos East LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110400 - JOS EAST	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Jos South LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110600 - JOS SOUTH	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Riyom LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13111500 - RIYOM	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Bokkos LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120300 - BOKKOS	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Kanam LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120700 - KANAM	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Kanke LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120800 - KANKE	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Mangu LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121100 - MANGU	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Pankshin LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121300 - PANKSHIN	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Langtang North LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Langtang South LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	-	-	-	11,750,000.00	11,750,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Mikang LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131200 - MIKANG	-	-	-	11,800,000.00	11,800,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Qua'an-Pan LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131400 - QUAN-PAN	-	-	-	11,800,000.00	11,800,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Shendam LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131600 - SHENDAM	-	-	-	11,800,000.00	11,800,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Wase LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131700 - WASE	-	-	-	11,800,000.00	11,800,000.00	-	-	-	-	-
Expansion of existing Water Treatement Plant in Bassa LGA (PEWASH Activities)	161001222002700 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110200 - BASSA	-	-	-	11,800,000.00	11,800,000.00	-	-	-	-	-
Provision of Water Treatement Plant in the 17 LGAs of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	4,900,000,000.00	3,020,500,000.00	-	-	-	-	-	-	-	-
Provision of Water Treatement Plant in Jos North LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	-	-	-	287,767,648.00	287,767,648.00	-	-	-	-	-
Provision of Water Treatement Plant in Barkin Ladi LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Jos East LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Jos South LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Riyom LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13111500 - RIYOM	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Bokkos LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Kanam LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120700 - KANAM	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Kanke LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120800 - KANKE	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Mangu LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121100 - MANGU	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Pankshin LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121300 - PANKSHIN	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Langtang North LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Langtang South LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Mikang LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Qua'an-Pan LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131400 - QUAN-PAN	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Shendam LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131600 - SHENDAM	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Wase LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131700 - WASE	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Provision of Water Treatement Plant in Bassa LGA of Plateau State (SURWASH Activities)	161001222002800 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110200 - BASSA	-	-	-	287,767,644.00	287,767,644.00	-	-	-	-	-
Drilling of 1No Hand Pump Boreholes and Dams at Fobur Maigemu, Zandi Jos East (Citizens Project)	050504220001100 - Water, sanitation and hygiene	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-
Drilling of 1No Hand Pump Boreholes and Dams at Mushere Bokkos (Citizens Project)	050504220001100 - Water, sanitation and hygiene	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-
Drilling of 200No Hand pump Boreholes at 4,500,000 each and 18No motorize boreholds at 36,230,000 in 11 LGA without SURWASH Programme intervention	161001221001000 - Water Ways - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	1,545,590,000.00	1,545,590,000.00	-	-	-	-	-
Construction of 1No Motorized Borehole and Overhead Tank each for the Maximum Security Custodial Centre and at Squadron 8 Police Mobile Force Jos	171001220143000 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	-	72,589,239.79	-	-	-	-	-	-	-	-

Drilling of 1No Motorized Borehole and Overhead Tank in Mado Community, Tudu Wada, Jos North	171001220143 00 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310500 - JOS NORTH	-	37,315,415.25	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 3No Hand Pumps and 1No Motorized Borehole in Rapung District, Mikang LGA (Constituency)	171001220143 00 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31312200 - MIKANG	-	-	-	-	30,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Hand Pumps in Kenoem District, Mikang LGA (Constituency)	171001220143 00 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31312200 - MIKANG	-	-	-	-	15,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 3No Hand Pumps in Tunkus District and 1No Motorized borehole in Baltop, in Mikang LGA (Constituency)	171001220143 00 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31312200 - MIKANG	-	-	-	-	30,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 2No Hand Pumps in Plapung, in Mikang LGA (Constituency)	171001220143 00 - Road - General	025200500100 - PLATEAU STATE RURAL WATE	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31312200 - MIKANG	-	-	-	-	15,000,000.00	-	-	-	-	-	-	-	-	-
Mangu Regional Water Supply (Network Distribution & pipe line) from Gindiri to Mangu Town (18km) (SUBWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	1,000,000,000.00	1,000,000,000.00	-	2,350,000,000.00	1,350,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 1No. 5000m3 Concrete ground Tank in Mangu Town (SUBWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	500,000,000.00	500,000,000.00	-	1,500,000,000.00	1,150,000,000.00	-	-	-	-	-	-	-	-	-
Consultancy for Preparation of Resettlement Action Plan (RAP) (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	120,000,000.00	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Preparation of Environmental and Social Management Plan (Consultancy) SURWASH	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	110,000,000.00	110,000,000.00	3,156,000.00	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-
Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	110,000,000.00	110,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Fanyam Ground Water Works (SURWASH)	161001220040 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 10,000No. Of 15m Pipes Line, Jos South (AFD)	161001220043 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Development of O & M Strategy (Consultancy) SURWASH	161001220044 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	17,000,000.00	17,000,000.00	8,580,000.00	-	-	-	-	-	-	-	-	-	-	-
Development of M & E Strategy (Consultancy) SURWASH	161001220045 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	24,300,000.00	24,300,000.00	1,200,000.00	-	-	-	-	-	-	-	-	-	-	-
Establishment of guidance and adoption to support sustainable tariff collection (Consultancy) SURWASH	161001220046 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Capacity Building Plan/ Consultancy for PLAMWASSA Staff (SURWASH)	161001220047 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	20,000,000.00	20,000,000.00	4,060,000.00	-	-	-	-	-	-	-	-	-	-	-
Development of Risk resilient and Emergency Response Plan (Consultancy) SURWASH	161001220048 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31341800 - Statewide	90,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 120No boreholes in 120 primary schools and primary Health Care Centres in LT LGA's (SURWASH)	161001220049 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	300,000,000.00	300,000,000.00	9,030,000.00	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Formation of Hygiene Clubs in Schools	161001220050 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31341800 - Statewide	24,000,000.00	24,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Community Led Total Sanitation (CLTS) in some Communities in 4 LGAs	161001220051 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31341800 - Statewide	35,000,000.00	35,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Formation of Voluntary Hygiene Promotors (VHPs) in 15 LGAs	161001220052 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31341800 - Statewide	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Planting of trees and grasses within 3 water treatment plants to avoid run-offs and erosion(CLIMATE CHANGE-STATE PROGRAMME)	161001220053 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23040106 - CLIMATE CHANGE STATE PROGRAMME-O	70631 - WATER SUPPLY	31341800 - Statewide	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	20,000,000.00
Procurement of 2 No. Solar pumps for installation at the Ministry's Yard(Green Growth)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23040108 - GREEN GROWTH MAINSTREAMING Capita	70631 - WATER SUPPLY	31341800 - Statewide	40,000,000.00	40,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Design and Implementation of Plan for LGA WASH Departments (SURWASH)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	31341800 - Statewide	12,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Design and Implementation of Plan for WCAs, VHPs &TBOs (SURWASH)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	31341800 - Statewide	11,000,000.00	11,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Households to construct and rehabilitate sanitation and handwashing facilities (SURWASH	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	31341800 - Statewide	60,000,000.00	60,000,000.00	3,200,000.00	-	-	-	-	-	-	-	-	-	-	-
Construction of WASH Facilities in (4 PHC and 15 primary school for 2025)(6 PHC and 11 primary school for 2026) (0 PHC and 6 primary schoolfor 2027) in Mangu, Bokkos, Langtang North and Wase LGAs	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	31341800 - Statewide	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Wase/Bashar Ground Water Works (SURWASH)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31317700 - WASE	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Isolated Water Schemes at Gazum in Langtang North LGA (SURWASH)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31330900 - LANGTANG NORTH	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 6No. 35KVA Inverter/UPS	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 3No 10KVA Inverter/UPS	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	31310600 - JOS SOUTH	32,000,000.00	32,000,000.00	-	32,000,000.00	32,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 7No. CCTV for Headquarters & Treatment Plants fort Security and Safety	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	31310600 - JOS SOUTH	10,500,000.00	10,500,000.00	-	10,500,000.00	10,500,000.00	-	-	-	-	-	-	-	-	-
5000 meter square parameter fence of Mangu Dam	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	31321100 - MANGU	100,000,000.00	100,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Rankohin Dam Dredging and fencing (Dam and Area Office)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	200,000,000.00	200,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Langtang North Dam Dredging and Fencing	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31330900 - LANGTANG NORTH	300,000,000.00	300,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Shendam Dam Dredging and Fencing (Dam and Area Office)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31316500 - SHENDAM	175,000,000.00	175,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
5,000 meter square parameter fence of Bokkos dam	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	31320300 - BOKKOS	175,000,000.00	175,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Provision of Earth Dam at Kadarko in Wase LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31317700 - WASE	200,000,000.00	200,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Provision of Earth Dam at Lamba in Wase LGA (Citizens Project)	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31317700 - WASE	200,000,000.00	200,000,000.00	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-
Provision of Earth Dam at Bousha in Langtang South LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31331000 - LANGTANG SOUTH	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Dredging of Earth Dam at Mabudi in Langtang South LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31331000 - LANGTANG SOUTH	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Isolated Water supply Schemes at Namu in Qu'anpan LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	31314400 - QUAN-PAN	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of ground Water supply Schemes at Ba'ap in Qu'anpan LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	31314400 - QUAN-PAN	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of ground Water supply Schemes at Kanke in Langtang South LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	31328800 - KANKE	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of ground Water supply Schemes at Barkin-Ladi LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of ground Water supply Schemes at Yelwa in Shendam LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Dangi in Karsam LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31312700 - KANAM	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Kwandi in Qu'anpan LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31314400 - QUAN-PAN	100,000,000.00	100,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Bakicijawa in Qu'anpan LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Majiyu in Jos East LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	1,155,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Shere in Jos East LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	26,155,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Febes in Jos East LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	1,155,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Binchi in Jos East LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Zagun in Bassa LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Ingre in Bassa LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Fumigation/Scouring of Treatment Plants Tunnels & Galleries Six (6) LGAs	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31310600 - JOS SOUTH	600,000.00	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Pipes Network, Fittings, Maintenance and Repairs	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of bulk Water Meters (10000) No.	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70631 - WATER SUPPLY	31310600 - JOS SOUTH	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Drilling Rig of Borehold	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	31310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Central Laboratory	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70631 - WATER SUPPLY	31310600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 8No Water Tanker	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	31310600 - JOS SOUTH	540,000,000.00	540,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Mangu Regional Water Supply (Network Distribution & pipe line) Reticulation 40km (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31321100 - MANGU	-	-	-	1,200,000,000.00	1,000,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Isolated Water at PLASU Community (Nstar) (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31320300 - BOKKOS	-	-	-	-	10,000.00	-	-	-	-	-	-	-	-	-
Extension of 15km pipe network in Langtang Town (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31330900 - LANGTANG NORTH	-	-	-	210,000,000.00	210,000,000.00	-	-	-	-	-	-	-	-	-
Extension of 15km pipe network in Bokkos Town (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31320300 - BOKKOS	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Extension of 15km pipe network in WaseTown (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31317700 - WASE	-	-	-	220,000,000.00	220,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Schemes at Tenti in Bokkos LGA (SURWASH)	161001220033 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31320300 - BOKKOS	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Schemes at Sabo-gari in Mangu LGA (SURWASH)	161001220038 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31321100 - MANGU	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Schemes at Zamko in Langtang North LGA (SURWASH)	161001220039 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31330900 - LANGTANG NORTH	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Hilux Van (Operational Vehicle)	161001220039 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	31341800 - Statewide	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Supply Schemes at Lankang in Pankshin LGA	161001220039 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31213300 - PANKSHIN	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. 12,000 Liters of Water Tanker	161001220039 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	31341800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 10000 No. 4 and 6mm pipes line, within the Municipals	161001220039 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	-	-	-	350,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Installation of Mobile Water Treatment Plant at Mobudi Pond, Langtang South LGA	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31331000 - LANGTANG SOUTH	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Scheme in Shen	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310600 - JOS SOUTH	-	-	-	-	100,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Scheme in Majiyu	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31310400 - JOS EAST	-	-	-	-	100,000,000.00	-	-	-	-	-	-	-	-	-
Isolated Water Scheme in Febok-Kudadu	161001220054 00 - Water Ways - General	025200600100 - PLATEAU STATE MUNICIPAL W	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	31341800 - Statewide	-	-	-	-	100,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. Server, 2No. Network Switches	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 15No. HP Laptops, 10No. Desktop Computer	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Purchase of 35No.Office Tables, 50No. Executive Chairs, 50No. Office Tables, 1No. Set of Conference Table & Chairs, 10No. Office cabinets, 4No Subahi Safe	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 5No SUV, 1No. Pickup Van	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010106 - PURCHASE OF VANS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. Electrical Tool Box, 1No. Earth Resistance Tester, 1No. Hyprotronic, 1No. Injection Tester, 1No. Clamp on Ameter, 1No. Ammeter and PPE	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	1,080,000,000.00	1,080,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 4No Servers, 3No Network Switches, 4No HP Desktop, 5No HP Laptops	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	250,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 20No Tables and 120No Chairs	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	250,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of 15No File Cabinets	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	100,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 6No Pickup Van @ 70,000,000.00 each	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010106 - PURCHASE OF VANS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	420,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 10No Electrical ToolBox	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. Server, 2No. Network Switches	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-	-	200,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 15No. HP Laptops and 10No. Desktop Computers	141001220139 00 - Power - General	025200700100 - PLATEAU STATE ELECTRICITY	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	31310100 - BARKIN LADI	-	-	-

Construction of Road linking Behind Solomon Lar Amusement Park to Behind ITF Headquarters	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Digital Mapping Jos Master Pain	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	100,000,000.00	2,100,000,000.00	-	1,500,000,000.00	1,000,000,000.00	-	-	-	-	-	-	-	-	-
Clearance and Decongestion of Jos-Bukuru CBD	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 12km Road in 17 LGA by State & Local Govt.	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Site and Service Schemes:Aquisition and Development of Infrastructure	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Urban Renewal/Slum upgrading of Yelwa Nshom, Mangu and Barkin Ladi Towns	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	7,000,000.00	7,000,000.00	-	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Development of Truck Terminals a strategy for Planning and Decongestion of Jos City	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	20,000,000.00	20,000,000.00	-	94,514,999.00	94,514,999.00	-	-	-	-	-	-	-	-	-
Renewal/Upgrade of Rayfield, Zaramaganda, Rantiya, Holshe and Jiyap Section	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	200,000,000.00	200,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Design of Master Plans for 17 Local Government Headquarters and Urban Areas in Plateau State	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	10,000,000.00	894,007,660.80	-	600,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Road Garba Jibiya Street along Buachi Road Jos (350km)	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Road around Signal Barrcak NDLEA Jos	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	200,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Yelwa Zangam Road Construction	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	200,000,000.00	5,992,339.20	-	36,000,000.00	36,000,000.00	-	-	-	-	-	-	-	-	-
Maintenance of Public Building (Stadium)	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	20,000,000.00	20,000,000.00	-	28,000,000.00	28,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. laptop, 1No. photocopier &1No. printer	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	2,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Census of Houses in Plateau State	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	500,000.00	50,500,000.00	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Construction of road in some slum areas at Rukubalang Ramon Gyel Rahol Gak Jos South LGA	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	1,700,000,000.00	-	500,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Road from Rukuba Satellite Market to Tudun Wada/Sabon Gari with spur to Mado Wild Life Park	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	3,000,500,000.00	-	500,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 5km road network in urban	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	2,000,500,000.00	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-
Construction of road network within Jenta Adamu/Jenta apata to Bishop Court axis, Jos North.	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1315100 - JOS NORTH	500,000.00	30,500,000.00	-	500,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-
Construction of Rikkos Gangtim road, Jos north	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1315100 - JOS NORTH	500,000.00	500,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation /construction of roads at various spurs within tina Nnyam's loop north	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	500,000.00	-	500,000,000.00	490,000,000.00	-	-	-	-	-	-	-	-	-
Construction of road at Idong -dong village center 12.2Km (phase ii)	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	500,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Construction of road from wild life gate to Jos South wildlife 6.5km	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	500,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-
Sectoral Plan for the new Greater Jos Master Plan Areas	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	500,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Purchase of Residential Buildings (Storey Building and Bungalow)	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	50,500,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Identification and coding of all government asset (movable and immovable	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	50,500,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Acquisition of 10 Hectars of lands for Estate development, Rafiki	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	500,000.00	500,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Schedule of Dilapidation of all Government Estate houses	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1314800 - Statewide	500,000.00	50,500,000.00	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-
Aquisition of 30hectar of Land	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1313400 - QUAAN-PAN	500,000,000.00	516,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Renovation/Furnishing of VIP Lodge Langtang North	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	1313090 - LANGTANG NORTH	500,000,000.00	317,565,000.00	-	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 15km Road at Kerker Fobur, Jos East	061001220045 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1310400 - JOS EAST	1,150,000,000.00	1,150,000,000.00	-	900,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 10km Road at Panyam, Mangu LGA	061001220045 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1312100 - MANGU	1,000,000,000.00	1,000,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 5km Road at Punyalang L/North	061001220045 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1313090 - LANGTANG NORTH	500,000,000.00	500,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 7km Road at Mabudi L/South	061001220045 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1313100 - LANGTANG SOUTH	300,000,000.00	300,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 5km Road linking Ryon Jol, Riyom LGA	061001220045 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	1311500 - RIYOM	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Feasibility and Viability Appraisal for all GovT Projects	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Compensation to give Access for Development	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	500,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Development of Plateau State Housing Policy	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Development of Plateau State Urban Development Policy	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	-
Development of Plateau State Physical Planning Standards	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-	-
Street Naming And House Numbering	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	-
Design of Master plan for New Government House,Little Rayfield.	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	-	-	-	50,000,000.00	-150,000,000.00	-	-	-	-	-	-	-	-	-
Master Plan for J.D Gowmwalk Secretatiate, Jos. Design of Master plan.	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Preparation of Regional Plans	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Demarcation of Urban Areas	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Procurement and Installation of 9No Traffic and Utility Control Censors in Jos North and South LGAs Plateau State	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LI	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	250,000,000.00	250,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 7No Tables, 7No Chaiors, 3No Cabinets	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	8,000,000.00	8,000,000.00	-	-	-	-	-	-	-	-	-
Construction of 50No. Bus Shelters	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-	-
Remodellaing and Equipping of Rehabilitation Centre, Zaraia Road, Jos North (Centizens Project).	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	1315100 - JOS NORTH	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Feasibility and Viability Appraisal of all Government Properties	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	1314800 - Statewide	-	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
House Numbering and Street Naming in Jos-Bukuru Metropolis	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	1310600 - JOS SOUTH	-	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Preparation of Site and Services for Mass Housing Schemes Design for Facilities and Services	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	1314800 - Statewide	-	30,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Dadin Kowa Rojo Road at 1.4km	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1310600 - JOS SOUTH	-	200,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Demarcation of Urban Areas Securing of Designated Urban Areas	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	1314800 - Statewide	-	50,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. HP Laptop	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	600,000.00	600,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. Photocopier	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No. HP printer	061001220046 00 - Housing and Urban Development - General	023030100100 - MINISTRY OF HOUSING AND	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	-	-	-	400,000.00	400,000.00	-	-	-	-	-	-	-	-	-
Procurement of 5Nos. Hilux Vans	061001220047 00 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	1314800 - Statewide	350,000,000.00	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-
Aquisition of 1No. Excavator	061001220048 00 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	1314800 - Statewide	120,000,000.00	120,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	-
Aquisition of 1No. Lowbed	061001220049 00 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	1314800 - Statewide	60,000,000.00	65,000,000.00	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 5Nos. 18 Seater Air Conditioned Bus for Surveilance	061001220050000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	1314800 - Statewide	200,000,000.00	-	-	75,000,000.00	75,000,000.00	-	-	-	-	-	-	-	-	-
Construction of New Gardens within Jos/Bukuru Metropolis	061001220051100 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010130 - PURCHASE OF RECREATIONAL FACILITIE	70451 - ROAD TRANSPORT	1314800 - Statewide	20,000,000.00	20,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Beautification of Gardens and Rd. Medians in Jos/Bukuru	061001220052000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010130 - PURCHASE OF RECREATIONAL FACILITIE	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	80,000,000.00	80,000,000.00	-	30,040,000.00	30,040,000.00	-	-	-	-	-	-	-	-	-
Purchase of Surveilance Cameras, Street Lights with Security & Monitoring Gadgets for Traffic Control within Jos/Bukuru Metropolis	061001220053000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-	-	-
Aquisition of 1No. Septic Emptier	061001220054000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	20,000,000.00	20,000,000.00	-	32,000,000.00	32,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Integrity Test Equipment Engineering for the Headquarters	061001220055000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	25,000,000.00	25,000,000.00	-	56,000,000.00	56,000,000.00	-	-	-	-	-	-	-	-	-
Establishment of of Area Office at Kuang, Jos South LGA	061001220056000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	500,000.00	250,500,000.00	-	750,000,000.00	750,000,000.00	-	-	-	-	-	-	-	-	-
Establishment of 80Nos. Trafic Light, 200Nos. Directional Signs 12Nos. Alternative Sirns & 20Nos. Warning signs	061001220057000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23020123 - CONSTRUCTION OF TRAFFIC /STREET LI	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	100,000,000.00	2,290,000,000.00	-	690,000,000.00	690,000,000.00	-	-	-	-	-	-	-	-	-
Rehabilitation of Rds. In Jos/Bukuru Metropolis	061001220058000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	4,500,500,000.00	2,203,500,000.00	180,000.00	-	-	-	-	-	-	-	-	-	-	-
Renovation and Beautification of Round about within Jos/Bukuru Metropolis	061001220059000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	4,000,000.00	1,000,000.00	-	738,000.00	738,000.00	-	-	-	-	-	-	-	-	-
Realignment and Narrowing of the Central Media Kerbs of Ahmadu Bello Way, Jos	061001220060000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	1310500 - JOS NORTH	150,000,000.00	10,000,000.00	-	7,380,000.00	7,380,000.00	-	-	-	-	-	-	-	-	-
Decongestion of 3oc City Centre and Establishment of Markets in Jos North and LGA (Chinese Project)	050104220014 00 - Integrated supportive supervision	023030560100 - JOS METROPOLITAN DEVELOP	23020124 - REHABILITATION/REPAIRS- MARKETS/PA	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	2,751,000,000.00	2,751,000,000.00	-	950,000,000.00	950,000,000.00	-	-	-	-	-	-	-	-	-
Creation of New Park at Deputy Governor's Resident	050104220014 00 - Integrated supportive supervision	023030560100 - JOS METROPOLITAN DEVELOP	23030118 - REHABILITATION / REPAIRS - RECREATI	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	1,000,000,000.00	620,626,000.00	-	850,000,000.00	850,000,000.00	-	-	-	-	-	-	-	-	-
Creation of New Park at Lamingo Area	050104220014 00 - Integrated supportive supervision	023030560100 - JOS METROPOLITAN DEVELOP	23030118 - REHABILITATION / REPAIRS - RECREATI	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	1,000,000,000.00	620,626,000.00	-	900,000,000.00	900,000,000.00	-	-	-	-	-	-	-	-	-
Construction of New Office Complex	061001220060000 - Housing and Urban Development - General	023030560100 - JOS METROPOLITAN DEVELOP	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - HOUSING DEVELOPMENT	1310600 - JOS SOUTH	-	-	-	920,000,000.00	920,000,000.00	-	-	-	-	-	-	-	-	-
Land Compensation for Public Acquisition	061001220062000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	6,000,000,000.00	5,000,000,000.00	4,165,675,420.90	4,000,000,000.00	3,000,000,000.00	-	-	-	-	-	-	-	-	-
Aquisition of Land for Layout Preparation in Jos	061001220063000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	6,000,000,000.00	1,000,000,000.00	182,019,457.20	2,500,000,000.00	2,500,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 2No. Hilux Vehicles	171002220151100 - Road - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	140,000,000.00	140,000,000.00	2,000,000.00	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of 5Nos Digital Survey Equipments for Area Offices	061001220064000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	15,000,000.00	15,000,000.00	300,000.00	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Procurement of Town Planning Studio Equipment for Hqts	061001220065000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
Provision of Second Order Controls (Survey Department) at Min. of lands, Survey and Town Planning Hqrs Jos North LGA	061001220066000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1310500 - JOS NORTH	15,000,000.00	15,000,000.00	600,000.00	5,490,000.00	5,490,000.00	-	-	-	-	-	-	-	-	-
Procurement of 1No Continious Ref. Station (Cors)	061001220067000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	10,000,000.00	10,000,000.00	3,062,300.00	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-	-
PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	061001220068000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23020104 - CONSTRUCTION / PROVISION OF HOUSI	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	70,000,000.00	70,000,000.00	42,390,400.00	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-
Building/Expansion of PLAGIS Building	061001220069000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	490,000,000.00	440,000,000.00	9,731,170.00	74,500,000.00	74,500,000.00	-	-	-	-	-	-	-	-	-
Website Development for Land Records and Deeds Registries	061001220070000 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1314800 - Statewide	10,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-
Mapping for Cadastral Jos at Scale 1:2000

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Construction and Equipping of Public Health Emergency Operation Centre (PHEOC)	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	35,000,000.00	35,000,000.00	-	-	-	-	-
Construction and Equipping of Secretariate Clinic	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Procurement 6No Ventilators; 10No Defibrilators and 6No Oxygen Cylinders (PLASHEAR)	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	18,844,200.00	50,000,000.00	50,000,000.00	-	-	-	-	-
Construction and Equipping of Public Health Lab	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-
Procurement 10,000No. Complete HIV/Aids Test Kits	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Procurement 1No. Vehicle for Supervisory and Alternative Vehicle	0501042200400 - Integrated supportive supervision	0521001001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70761 - HEALTH N.E.C.	13141800 - Statewide	187,000,000.00	187,000,000.00	112,025,725.00	40,000,000.00	40,000,000.00	-	-	-	-	-
Strenthen R&D Innovation	0401702500010 3 - Research and development (Institutional	0521001001000 - MINISTRY OF HEALTH	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	-	-	-	180,000,000.00	180,000,000.00	-	-	-	-	-
DL36 - Procurement 207No Delivery Bed and 207No Baby Cot (HOPE HEALTH)	0403015000103 - Reproductive, maternal and neonatal healt	0521001001000 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-
DL27 - Procurement of 207No Ambulances (HOPE HEALTH)	0403072500010 3 - Emergency services	0521001001000 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-
Expansion of Maternity Wards- HOPE HEALTH (DL18)	0403015000203 - Reproductive, maternal and neonatal healt	0521001001000 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-
DL39 - Construction of Pandwenkr, Preparedness and Response Centre in Jos South LDA (HOPE HEALTH)	0403072500203 - Emergency services	0521001001000 - MINISTRY OF HEALTH	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	-	-	-	800,000,000.00	800,000,000.00	-	-	-	-	-
DL310 - Procurement of 150KVA Solar Power System - (HOPE HEALTH)	0403015000103 - Emergency Operation Centres (EOC)	0521001001000 - MINISTRY OF HEALTH	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-
DL311 - Renovation ICT Centre at Ministry of Health Hoaquarters, Jos North LGA (HOPE HEALTH)	0407012500103 - Routine information system	0521001001000 - MINISTRY OF HEALTH	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70731 - GENERAL HOSPITAL SERVICES	13110500 - JOS NORTH	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-
Counterpart funding for Min. of Health (TB/HIV/ANRIN/Eye Heath/Hepatitis/NTDs/NCDs)	0403072200501 - Emergency services	0521001001000 - MINISTRY OF HEALTH	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70761 - HEALTH N.E.C.	13110100 - BARKIN LADI	-	-	-	300,000,000.00	300,000,000.00	-	-	-	-	-
Purchase of 1No. Toyota Hilux Van	0501042200704 - Integrated supportive supervision	0521002001100 - PLATEAU STATE DRUGS AND	23010105 - PURCHASE OF VANS	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-
Purchase of 1No. Pick up Truck for Delivery	0401032200504 - Health sector coordination mechanisms	0521002001100 - PLATEAU STATE DRUGS AND	23010107 - PURCHASE OF TRUCKS	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-	100,000,000.00	-	-	-	-	-
Procurement of 3No. Hp Laptop Computers	0407012200404 - Routine information system	0521002001100 - PLATEAU STATE DRUGS AND	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	5,500,000.00	5,500,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-
Procurement of 6No. Hp Desktop Computers + 2No Hp Laserjet HP7	0407012200504 - Routine information system	0521002001100 - PLATEAU STATE DRUGS AND	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	2,700,000.00	2,700,000.00	2,156,000.00	-	-	-	-	-	-	-
Procurement of 1No. 100KVA Mikano Generator	0401032200604 - Health sector coordination mechanisms	0521002001100 - PLATEAU STATE DRUGS AND	23010119 - PURCHASE OF POWER GENERATING SET	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	14,000,000.00	14,000,000.00	-	14,000,000.00	14,000,000.00	-	-	-	-	-
Purchase of 3No. Double sided rotary tablet Press Machine	0406012200202 - Sustainable drug supply	0521002001100 - PLATEAU STATE DRUGS AND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	750,000,000.00	750,000,000.00	740,497,925.63	350,000,000.00	350,000,000.00	-	-	-	-	-
Development of Permanent Site (Fencing), Lamingo	0401012200204 - Legal, policy, regulations and standards	0521002001100 - PLATEAU STATE DRUGS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-
Installation of solar Energy Phase I	0501042200104 - Integrated supportive supervision	0521002001100 - PLATEAU STATE DRUGS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-	-
Procurement of 5No. Microscope, 50No. Test Tube and 30No. Bunsen burner	0501042200400 - Integrated supportive supervision	0521002001200 - PLATEAU STATE DRUGS AND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	154,892,375.00	154,892,375.00	33,368,980.00	170,381,612.00	170,381,612.00	-	-	-	-	-
Aquisition of 2No. Toyota Hilux Van Project Vehicles	0501042200804 - Integrated supportive supervision	0521003001001 - PLATEAU STATE PRIMARY HEA	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	140,000,000.00	140,000,000.00	-	140,000,000.00	140,000,000.00	-	-	-	-	-
Acquisition of Drugs and PHC Clinics Consmmables	0406022200102 - Vaccines supply chain	0521003001001 - PLATEAU STATE PRIMARY HEA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Construction of 5 No offices for Interagrated Management of Childhood Illness at the Hqtrs, Jos North	0403022200101 - Child health	0521003001001 - PLATEAU STATE PRIMARY HEA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70741 - PUBLIC HEALTH SERVICES	13110500 - JOS NORTH	565,000,000.00	565,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-
Construction of 1 No office for family Planning unit, Jos South	0403012200101 - Reproductive, maternal and neonatal healt	0521003001001 - PLATEAU STATE PRIMARY HEA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	-	500,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-
Purchase of 100,000 No Mosquitoe Nets for distribution across the 17 Local Governments of the State	0405022200401 - Planned Preventive Maintenance (PPM)	0521003001001 - PLATEAU STATE PRIMARY HEA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	0401032200704 - Health sector coordination mechanisms	0521003001001 - PLATEAU STATE PRIMARY HEA	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70435 - ELECTRICITY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-
Building of New units (Phase I and II)	0401032200704 - Health sector coordination mechanisms	0521003001001 - PLATEAU STATE PRIMARY HEA	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	510,000,000.00	510,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-	-	-
Renovation of 17No. PHCs @25,000,000.00 each	0401032200704 - Health sector coordination mechanisms	0521003001001 - PLATEAU STATE PRIMARY HEA	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	425,000,000.00	425,000,000.00	-	950,000,000.00	950,000,000.00	-	-	-	-	-
Drive Project (UNICEF)	0401032200704 - Health sector coordination mechanisms	0521003001001 - PLATEAU STATE PRIMARY HEA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-	-	-	-
Rehabilitation of 82No. Health Care facilities (Hope Project)	0401032200704 - Health sector coordination mechanisms	0521003001001 - PLATEAU STATE PRIMARY HEA	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	-	-	-
Acquisition of additional Freezers	0408023500101 - Public health laboratories	0521003001001 - PLATEAU STATE PRIMARY HEA	23020120 - PURCHASE OF CANTEEN / KITCHEN EQUI	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-
Service Delivery Roadiness of Basic Emergency Obstetric New born Care (BEmONC) HOPE - HEALTH (DL21)	0403012500301 - Reproductive, maternal and neonatal healt	0521003001001 - PLATEAU STATE PRIMARY HEA	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	-	-	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-
Procurement of 1No 18-Sastor Hiace Bus	0501042200704 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	40,000,000.00	40,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-
Procurement of 1No Toyoya Corolla	0401032200804 - Health sector coordination mechanisms	0521004001001 - PLATEAU STATE SPECIALIST	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	100,000.00	100,000.00	-	-	-	-	-
Procurement of 1No Bipolar Coagulator	1910012200800 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	80,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Bus (Toyota 18 Seator)	1910012200900 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	4,000,000.00	-	100,000.00	100,000.00	-	-	-	-	-
Procurement of 1No Hilux	0501042200104 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010106 - PURCHASE OF VANS	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-
Procurement of Specialized Hospital equipment	0403072200403 - Emergency services	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	500,000,000.00	500,000,000.00	59,220,080.00	500,000,000.00	500,000,000.00	-	-	-	-	-
Procurement of 1No Ambulance (full Option)	1910012200504 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Cardiac Monitoring Machine	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	40,000,000.00	40,000,000.00	10,177,215.00	40,000,000.00	40,000,000.00	-	-	-	-	-
Procurement of 2,000,000 No. of PPE	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-
Procurement of 3No Ventilator	1910012200504 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-
Procurement of 50No ICU Beds and Beddings	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	55,000,000.00	1,000,000.00	-	55,000,000.00	55,000,000.00	-	-	-	-	-
Procurement of 5No Oxygen Concentrator	1910012200600 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-
Procurement of 5No Suction Machine	1910012200570 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	3,200,000.00	3,200,000.00	-	3,200,000.00	3,200,000.00	-	-	-	-	-
Procurement of Trolley/Stretchers/Wheel Chair & Other	1910012200900 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00	-	-	-	-	-
Procurement of 3No Autoclave washing Machine	1910012200600 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-	-
Procurement of Mayfield Headrest	1910012200610 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00	-	-	-	-	-
Procurement of Pneumatic Drill	1910012200620 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-	-	-
Building of New units (Phase I and II)	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	2,500,000,000.00	1,741,275,483.00	41,617,267.00	49,900,000,000.00	49,900,000,000.00	-	-	-	-	-
Procurement of Hyutz(HCT-1700D A-scan sec)	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	45,375,000.00	45,375,000.00	-	45,375,000.00	45,375,000.00	-	-	-	-	-
Procurement of Aegis Module Oct- A	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	6,930,000.00	-	6,930,000.00	6,930,000.00	-	-	-	-	-
Procurement of Biometric Module OCT-B	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	6,930,000.00	-	6,930,000.00	6,930,000.00	-	-	-	-	-
Procurement of Topography Module OCT-T	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	6,930,000.00	-	6,930,000.00	6,930,000.00	-	-	-	-	-
Procurement of Anterior Segment Module	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	825,000.00	825,000.00	-	825,000.00	825,000.00	-	-	-	-	-
Procurement of 2No. Operation Microscope	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	18,645,000.00	18,645,000.00	-	18,645,000.00	18,645,000.00	-	-	-	-	-
Procurement of Uroflowmetry systems Acuflow	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	22,664,000.00	22,664,000.00	-	22,664,000.00	22,664,000.00	-	-	-	-	-
Procurement of Richard wolf Cystocope-Flexible	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	39,419,409.00	39,419,409.00	-	39,419,409.00	39,419,409.00	-	-	-	-	-
Procurement of Richard wolf ureteroscope-Flexible	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	46,000,918.00	46,000,918.00	-	46,000,918.00	46,000,918.00	-	-	-	-	-
Procurement of Richard Wolf Resectoscope	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	565,380,310.00	565,380,310.00	-	-	-	-	-	-	-	-
Procurement of 7 No. Dental Chairs	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010140 - PURCHASE OF OFFICE EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	61,600,000.00	61,600,000.00	-	61,600,000.00	61,600,000.00	-	-	-	-	-
Procurement of 4No. 18L Drum Autoclave &others	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	13,819,000.00	13,819,000.00	-	13,819,000.00	13,819,000.00	-	-	-	-	-
Procurement of Dental X-ray Machine	0501042201400 - Integrated supportive supervision	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	3,200,000.00	3,200,000.00	-	3,200,000.00	3,200,000.00	-	-	-	-	-
Procurement of Incubator Box	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-
Procurement of 40No Desktop Computers	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010113 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	-	-	-	89,174,000.00	89,174,000.00	-	-	-	-	-
Procurement of 4No Operation Tables	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	-	-	-	48,000,000.00	48,000,000.00	-	-	-	-	-
Procurement of 4No Operation Lights	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-
Procurement of 4No Anaestatic Machine	1910012200500 - COVID-19 - General	0521004001001 - PLATEAU STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-
Procurement of 1No Toyota Hilux	1910012200610 - COVID-19 - General	0521004001001 - PLATEAU STATE HOSPITALS	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	70,000,000.00	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-
Procurement of 1No Toyota Corolla (2020 Model)	1910012200400 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-
PEE Geons 1,010 @ 12,000.00 each	1910012200500 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	10,120,000.00	10,120,000.00	-	4,000,000.00	4,000,000.00	-	-	-	-	-
Procurement of 1000Nos Apron @ 4,000	1910012200600 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	4,000,000.00	4,000,000.00	-	10,120,000.00	10,120,000.00	-	-	-	-	-
Procurement of 100Nos Bed pan @ 6,000	1910012200700 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00	600,000.00	-	-	-	-	-
Procurement of 100Nos Urinals @ 6,000.00 each	1910012200800 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00	600,000.00	-	-	-	-	-
Procurement of 120No Mobile Troleys @ 40,000	1910012200900 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	4,800,000.00	4,800,000.00	-	4,800,000.00	4,800,000.00	-	-	-	-	-
Procurement of 120Nos Ambu Bage @ 7,000.00 each	1910012200700 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	840,000.00	840,000.00	-	840,000.00	840,000.00	-	-	-	-	-
Procurement of 120Nos Wash hand basin with stand @ 25,000.00 each	1910012200710 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-
Procurement of 12Nos Anaesthetic Machine @5,000,000.00 each	1910012200720 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00	-	-	-	-	-
Procurement of 13Nos Oxygen Concentrator @250,000.00 each	1910012200730 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	3,250,000.00	3,250,000.00	-	3,250,000.00	3,250,000.00	-	-	-	-	-
Procurement of 14 Toyota Ambulance @ 25,000,000.00	1910012200740 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	100,000,000.00	42,300,000.00	-	-	-	-	-	-	-	-
Procurement of 2,000Nos Blankets/Baimoo @6,000	1910012200750 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00	-	-	-	-	-
Laboratory stool with back rest 17No @80,000	1910012200740 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	1,360,000.00	1,360,000.00	-	1,360,000.00	1,360,000.00	-	-	-	-	-
Workbench and shelves No 3 1,000	1910012200750 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	-	-
Procurement of 4No Binocular Microscope @750,000	1910012200750 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2No. Incubator @750,000	1910012200750 - COVID-19 - General	0521005001001 - PLATEAU STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	-	-	-	-	-
Procurement of 4No. Haematocric centrifuge @250,000	1910012200750 - COVID-19 - General

Procurement of 2No. Toyota Camry	171001220162O0 - Road - General	052100600100 - COLLEGE OF NURSING AND MI	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	18,000,000.00	18,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Building of Admin Block I	940102220006O1 - Human and institutional capacity performa	052100600100 - COLLEGE OF NURSING AND MI	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	600,000,000.00	600,000,000.00	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-
Building of Auditorium I	940102220007O1 - Human and institutional capacity performa	052100600100 - COLLEGE OF NURSING AND MI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	400,000,000.00	400,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Building of Lecture Halls I	940102220008O1 - Human and institutional capacity performa	052100600100 - COLLEGE OF NURSING AND MI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	400,000,000.00	400,000,000.00	69,760,000.00	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-
Establishment of ICT Centre	940701220006O1 - Routine information system	052100600100 - COLLEGE OF NURSING AND MI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	200,000,000.00	200,000,000.00	16,761,623.12	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Provision/Establishment of Advancement Office	171001220163O0 - Road - General	052100600100 - COLLEGE OF NURSING AND MI	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	200,000,000.00	200,000,000.00	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Purchase of Office Furniture and Fittings	940501250060I3 - Functional health facilities	052100600100 - COLLEGE OF NURSING AND MI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Provision of Entrepreneurship Centre	940401250001I3 - Pre-service training	052100600100 - COLLEGE OF NURSING AND MI	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Expansion of Nursing and Midwifery Dissmostration Room	940501250002I3 - Functional health facilities	052100600100 - COLLEGE OF NURSING AND MI	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Building of Public Health Laboratory	940501250060I3 - Functional health facilities	052100600100 - COLLEGE OF NURSING AND MI	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Expansion of Library	940501250004I3 - Functional health facilities	052100600100 - COLLEGE OF NURSING AND MI	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Fencing of Permanent Site	940501250005I3 - Functional health facilities	052100600100 - COLLEGE OF NURSING AND MI	23030121 - REHABILITATION / REPAIRS OF OFFICE B	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	-	-	-	130,915,250.00	130,915,250.00	-	-	-	-	-	-	-	-
Procurement of 2No. Vehicles for Principal Officers	940103220090I4 - Health sector coordination mechanisms	052100700100 - COLLEGE OF HEALTH TECHNO	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. 32 seater Buses	950104220012O4 - Integrated supportive supervision	052100700100 - COLLEGE OF HEALTH TECHNO	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00	-	-	-	-	-	-	-	-
Purchase of 170 No. HP Laptop for CBT center	940501220002O2 - Functional health facilities	052100700100 - COLLEGE OF HEALTH TECHNO	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	125,000,000.00	125,000,000.00	-	42,500,000.00	42,500,000.00	-	-	-	-	-	-	-	-
Building of Multi-Purpose Auditorium	940102220090I1 - Human and institutional capacity performa	052100700100 - COLLEGE OF HEALTH TECHNO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	210,000,000.00	210,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Building & equipping of Admin. Block	940102220010I1 - Human and institutional capacity performa	052100700100 - COLLEGE OF HEALTH TECHNO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	470,000,000.00	470,000,000.00	-	220,000,000.00	220,000,000.00	-	-	-	-	-	-	-	-
Land Compensation and Perimeter Fencing	940501250006O3 - Functional health facilities	052100700100 - COLLEGE OF HEALTH TECHNO	23010101 - PURCHASE / ACQUISITION OF LAND	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Purchase of 259no Book Sheaves, 10No Staff Executive Tables and Chairs, 1 No. Librarian Chair and Table and 2 No. Normal Chairs	940501250001O3 - Functional health facilities	052100700100 - COLLEGE OF HEALTH TECHNO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	-	-	-	137,500,000.00	137,500,000.00	-	-	-	-	-	-	-	-
Procurement of 10No CCTV Cameras for CBT Center.	940801250001O3 - Integrated national disease surveillance	052100700100 - COLLEGE OF HEALTH TECHNO	23010128 - PURCHASE OF SECURITY EQUIPMENT	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2No. Hilux	940104220005O4 - Integrated supportive supervision	052100800100 - PLATEAU STATE CONTRIBUTI	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	140,000,000.00	7,000,000.00	-	140,000,000.00	140,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Ambulance	171001220164O0 - Road - General	052100800100 - PLATEAU STATE CONTRIBUTI	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	120,000,000.00	49,500,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Purchase of 40No. Tables and Chairs for the Hrts	940102220011O2 - Human and institutional capacity performa	052100800100 - PLATEAU STATE CONTRIBUTI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70741 - PUBLIC HEALTH SERVICES	1310500 - JOS NORTH	70,000,000.00	78,000,000.00	38,411,200.00	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 5No. Laptops and 5No. Printers	940701220007O4 - Routine information system	052100800100 - PLATEAU STATE CONTRIBUTI	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	21,000,000.00	21,000,000.00	951,143.20	21,000,000.00	21,000,000.00	-	-	-	-	-	-	-	-
Acquisition of 1No. Photocopying Machine	940701220008O4 - Routine information system	052100800100 - PLATEAU STATE CONTRIBUTI	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	10,000,000.00	10,000,000.00	-	7,000,000.00	7,000,000.00	-	-	-	-	-	-	-	-
Procurement of 4No. Projectors, Screens and PA Equipment	940103220011O4 - Health sector coordination mechanisms	052100800100 - PLATEAU STATE CONTRIBUTI	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	10,000,000.00	10,000,000.00	4,240,600.00	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Purchase of 170No. Tables and 200No. Chairs for the 17 LGAs Offices	940102220011O2 - Human and institutional capacity performa	052100800100 - PLATEAU STATE CONTRIBUTI	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	70,000,000.00	70,000,000.00	19,139,322.58	-	-	-	-	-	-	-	-	-	-
Purchase of Solar Power for the Headquarters &17 LGAs	940103220010O4 - Health sector coordination mechanisms	052100800100 - PLATEAU STATE CONTRIBUTI	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	51,000,000.00	51,000,000.00	47,181,399.00	-	-	-	-	-	-	-	-	-	-
Purchase of Cooperate Headquarters for the Agency	940102220011O2 - Human and institutional capacity performa	052100800100 - PLATEAU STATE CONTRIBUTI	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 2 No desktops and 5 Laptops for data digitalization for ICT unit	940701220010O4 - Routine information system	052100800100 - PLATEAU STATE CONTRIBUTI	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	1310600 - JOS SOUTH	10,000,000.00	10,000,000.00	5,259,500.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1 No. Generator	940103220011O4 - Health sector coordination mechanisms	052100800100 - PLATEAU STATE CONTRIBUTI	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
furnishing and Equipping of 8 No. Pharmacy Stores 1 each for the 3 Senatorial zones and 3 at Jos the state Capital	940103220011O4 - Health sector coordination mechanisms	052100800100 - PLATEAU STATE CONTRIBUTI	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Construction of Community Outlet, Pharmacy and Stores within Jos North, Jos South	940103220011O4 - Health sector coordination mechanisms	052100800100 - PLATEAU STATE CONTRIBUTI	23020106 - CONSTRUCTION / PROVISION OF HOSPIT	70741 - PUBLIC HEALTH SERVICES	1314800 - Statewide	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-
Building of Admin. Block (Phase I)	940103220012O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	600,000,000.00	600,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Building, Furnishing, Equipping of Medical Chemistry & Biology laboratories (Phase I)	940501220004O1 - Functional health facilities	052100900100 - COLLEGE OF HEALTH TECHNO	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	300,000,000.00	300,000,000.00	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Building of the College Library	940703220002O1 - Research and development (Institutional R	052100900100 - COLLEGE OF HEALTH TECHNO	23020111 - CONSTRUCTION / PROVISION OF LIBRAR	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	250,000,000.00	250,000,000.00	-	35,000,000.00	35,000,000.00	-	-	-	-	-	-	-	-
Building of Boys' Hostel (Phase I)	940103220015O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23020102 - CONSTRUCTION / PROVISION OF RESIDE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	250,000,000.00	250,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Building of Girls' Hostel (Phase I)	940103220016O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23020102 - CONSTRUCTION / PROVISION OF RESIDE	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	250,000,000.00	250,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1 Toyota Hilux Vehicle	940103220017O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	70,000,000.00	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 2Nos Toyota Camry vehicle @30,000,000.00 each	940103220018O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	60,000,000.00	-	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. 32 seater Coaster Bus	940103220019O1 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNO	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	50,000,000.00	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Purchase of 100No Classroom Chairs and 100No Classroom Tables	940102250001O3 - Community structures	052100900100 - COLLEGE OF HEALTH TECHNO	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312300 - PANKSHIN	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No Hilux	091001220019O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Air Quality Monitor, 2No. Respirable dust sampler	091001220020O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23010112 - PURCHASE OF OFFICE FURNITURE AND F	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	091001220021O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 40No Dino Bins	091001220022O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	20,650,000.00	20,650,000.00	-	20,650,000.00	20,650,000.00	-	-	-	-	-	-	-	-
Landscaping of JD Gomwalk Secretariat Compound Jos Plateau State	091001220023O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23020118 - CONSTRUCTION / PROVISION OF INFRAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	65,000,000.00	65,000,000.00	-	-	-	-	-	-	-	-
Reactivation/Renovation of Soil Conservation School Miango Ii Pankshin	091001220024O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23030106 - REHABILITATION / REPAIRS - PUBLIC SE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Resuscitation/Renovation & Fencing of Bukuru Nursery	091001220025O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23030106 - REHABILITATION / REPAIRS - PUBLIC SE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	091001220026O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23030112 - REHABILITATION / REPAIRS - AGRICULA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-
Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, Ipachia Dadin-Kowa & Kanawi (New Plac)	091001220028O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23030115 - REHABILITATION / REPAIRS - WATER-WA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Erosion Control at Amper	091001220029O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23030115 - REHABILITATION / REPAIRS - WATER-WA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	48,142,860.00	48,142,860.00	-	-	-	-	-	-	-	-	-	-	-
Purchase of 17,000 No efficient cook stoves for the 17 LGAs of the State (1,000 per LGA) CLIMATE CHANGE	091001220030O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23040106 - CLIMATE CHANGE STATE PROGRAMME-D	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	2,000,000.00
Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. (Green Growth)	091001220032O0 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT,	23040108 - GREEN GROWTH MAINSTREAMING Capita	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-
Procurement 1No. Magnetotelluric Machine for Mineral xploration	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1311600 - JOS SOUTH	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Solid Mineral Exploration	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Beautification of Jos North and Jos South LGA	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Aquisition of Land for Out Door Museum	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1No. Lapidary/Jewery	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	500,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-	-
Control of Environmental Harzard	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1311600 - JOS SOUTH	500,000.00	500,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
95km Erosion Control within Jos and Bukuru Metropolis (ACReSAL PROJECT)	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	12,000,000,000.00	7,910,000,000.00	-	3,700,000,000.00	2,700,000,000.00	-	-	-	-	-	-	-	-
70km Erosion Control within Jos and Bukuru Metropolis (NEWMAP)	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23040107 - NIGERIA EROSION AND WATERSHED MAN	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	8,576,200,000.00	8,576,200,000.00	-	7,500,000,000.00	5,500,000,000.00	-	-	-	-	-	-	-	-
Recapitalization PMDU	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	1,017,500,000.00	1,017,500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-
Feasibility Studies on Integrated Waste Managewment Plan	950104220001400 - Integrated supportive supervision	053500100100 - MINISTRY OF ENVIRONMENT,	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1314800 - Statewide	-	-	-	20,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Acquisition of 3No Table, 8No Chairs, 2No. Fire proof Cabinets	091001220033O0 - Environmental Improvement - General	053501600100 - PLATEAU STATE ENVIRONMEN	23020112 - PURCHASE OF OFFICE FURNITURE AND F	70511 - WASTE MANAGEMENT	1314800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	-
Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and Mgango Road, Jos	091001220034O0 - Environmental Improvement - General	053501600100 - PLATEAU STATE ENVIRONMEN	23020128 - OTHER CONSTRUCTION	70511 - WASTE MANAGEMENT	1314800 - Statewide	25,000,000.00	25,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Completion of Office Blocks at the Headquarter	091001220035O0 - Environmental Improvement - General	053501600100 - PLATEAU STATE ENVIRONMEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70511 - WASTE MANAGEMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Contruction of Toilets in Public Schools in the 17 LGAs 5No. Each SUBWASH Activities)	091001220036O0 - Environmental Improvement - General	053501600100 - PLATEAU STATE ENVIRONMEN	23020128 - OTHER CONSTRUCTION	70511 - WASTE MANAGEMENT	1314800 - Statewide	952,500,000.00	952,500,000.00	45,314,180.00	-	-	-	-	-	-	-	-	-	-
Construction of 30 km water ways within Jos-Bukuru metropolis	950104220001400 - Integrated supportive supervision	053501600100 - PLATEAU STATE ENVIRONMEN	23020116 - CONSTRUCTION / PROVISION OF WATER	70511 - WASTE MANAGEMENT	1314800 - Statewide	210,000,000.00	210,000,000.00	46,685,500.00	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-
Purchase of 3No. compactors	950104220001400 - Integrated supportive supervision	053501600100 - PLATEAU STATE ENVIRONMEN	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	1314800 - Statewide	500,000,000.00	500,000,000.00	-	300,000,000.00	300,000,000.00	-	-	-	-	-	-	-	-
Purchase of mechanise iron sweeper 2(boom axe)	950104220001400 - Integrated supportive supervision	053501600100 - PLATEAU STATE ENVIRONMEN	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUI	70511 - WASTE MANAGEMENT	1314800 - Statewide	130,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00	-	-	-	-	-	-	-	-
Acquisition of 1No Cespool Truck	950104220001400 - Integrated supportive supervision	053501600100 - PLATEAU STATE ENVIRONMEN	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	1314800 - Statewide	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-
Construction of Toilets facilities with water supply in 11 institutions within Jos-Bukuru metropolis SUBWASH activities	950104220001400 - Integrated supportive supervision	053501600100 - PLATEAU STATE ENVIRONMEN	23020105 - CONSTRUCTION / PROVISION OF WATER	70511 - WASTE MANAGEMENT	1314800 - Statewide	-	-	-	1,372,816,162.00	1,372,816,162.00	-	-	-	-	-	-	-	-
Procurement of 3Nos Hilux	131001220207O0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	210,000,000.00	210,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No. 18 Seater Bus	131001220208O0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010108 - PURCHASE OF BUSES	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 1No Mikano Generating Power Plant	131001220209O0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	45,000,000.00	45,000,000.00	-	-	-	-	-	-	-	-	-	-	-
Procurement of 5No Laptop Computers, 5No Desktop Comuters, 5No Digital Printers & Accessories	131001220210I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	20,000,000.00	20,000,000.00	12,040,000.00	-	-	-	-	-	-	-	-	-	-
Construction/Expansion of Offices at MLGCA	131001220211I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	41,778,982.40	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-
Purchase of 5No Table, 8No Chairs, 3No. Fire proof Cabinets, 10No Calling Cans, Carpets	131001220212I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23020102 - CONSTRUCTION / PROVISION OF RESIDE	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	29,900,161.21	-	-	-	-	-	-	-	-	-	-
Procurement of 15No Computer System for Graphic Designs, 3No M - Guard printers Direct Imaging etc.	131001220213I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	20,000,000.00	20,000,000.00	1,152,000.00	-	-	-	-	-	-	-	-	-	-
Installation of 300 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. (Green Growth)	131001220214I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23040108 - GREEN GROWTH MAINSTREAMING Capita	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	50,000,000.00	50,000,000.00	12,000,000.00	-	-	-	-	-	-	-	-	-	-
Procurement of 1Nos Hilux Van	131001220215I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	-
Procurement of 1 No M power 3.0kva/24v,o/p, Mercury 200Ah Inverter Battery and Inverter Battery System Racks for Solar Light	131001220216I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23020103 - CONSTRUCTION / PROVISION OF ELECTR	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-	-	-
Procurement of 5 No Laptops (Dell M6400)	131001220217I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	-	-	-	7,000,000.00	7,000,000.00	-	-	-	-	-	-	-	-
Procurement of 10 No DELL Computers Desktop& Accessories	131001220218I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR LOCAL GOVERN	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	1314800 - Statewide	-	-	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-
Purchase of 3 Nos Photocopier & Accessories	131001220219I0 - Reform of Government and Governance -	055100100100 - MINISTRY FOR

Plateau State Government 2026 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***19,384,347,546.26***	***19,759,073,046.26***	***9,824,222,778.25***	***25,638,519,878.96***	***215,500,000.00***	***10,500,000.00***	-	-
010000000000	**ADMINISTRATIVE SECTOR**	**71,800,000.00**	**209,725,500.00**	**54,547,143.00**	**322,813,500.00**	**-**	**100,000.00**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**71,800,000.00**	**209,725,500.00**	**54,547,143.00**	**322,813,500.00**	**-**	**100,000.00**	**-**	**-**
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	71,800,000.00	209,725,500.00	54,547,143.00	276,913,500.00	-	100,000.00	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	45,900,000.00	-	-	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**19,312,547,546.26**	**19,549,347,546.26**	**9,769,675,635.25**	**25,315,706,378.96**	**215,500,000.00**	**10,400,000.00**	**-**	**-**
052100000000	**MINISTRY OF HEALTH**	**19,312,547,546.26**	**19,549,347,546.26**	**9,769,675,635.25**	**25,315,706,378.96**	**215,500,000.00**	**10,400,000.00**	**-**	**-**
052100100100	MINISTRY OF HEALTH	2,033,139,274.85	2,033,139,274.85	348,629,876.64	2,672,479,157.00	10,000,000.00	10,000,000.00	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	1,466,336,031.18	1,466,336,031.18	347,756,330.43	5,699,868,222.96	205,500,000.00	100,000.00	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	3,106,563,405.81	3,285,563,405.81	2,516,009,119.90	3,947,588,768.00	-	100,000.00	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	4,536,101,429.63	4,578,401,429.63	3,313,783,847.54	4,017,525,819.00	-	-	-	-
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	2,249,706,521.60	2,249,706,521.60	544,451,277.14	1,584,706,700.00	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	2,573,789,494.14	2,393,789,494.14	534,386,502.01	1,556,337,694.00	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,537,210,534.27	1,537,210,534.27	625,718,219.33	1,358,900,067.00	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,656,000,903.22	1,851,500,903.22	1,489,871,755.59	3,347,200,000.00	-	100,000.00	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	153,699,951.56	153,699,951.56	49,068,706.67	1,131,099,951.00	-	100,000.00	-	-

Plateau State Government 2026 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	**19,384,347,546.26**	**19,759,073,046.26**	**9,824,222,778.25**	**25,638,519,878.96**	**215,500,000.00**	**10,500,000.00**	-	-
2	***EXPENDITURES***	***19,384,347,546.26***	***19,759,073,046.26***	***9,824,222,778.25***	***25,638,519,878.96***	***215,500,000.00***	***10,500,000.00***	-	-
21	***PERSONNEL COST***	***10,053,336,446.26***	***10,078,336,446.26***	***7,497,198,250.76***	***12,500,582,878.96***	-	-	-	-
2101	**SALARY**	***10,053,336,446.26***	***10,078,336,446.26***	***7,497,198,250.76***	***12,500,582,878.96***	**-**	**-**	**-**	**-**
210101	**SALARIES AND WAGES**	**10,053,336,446.26**	**10,078,336,446.26**	**7,497,198,250.76**	**12,500,582,878.96**	**-**	**-**	**-**	**-**
21010101	SALARY	10,053,336,446.26	10,078,336,446.26	7,497,198,250.76	12,500,582,878.96	-	-	-	-
22	***OTHER RECURRENT COSTS***	***3,425,511,100.00***	***3,930,736,600.00***	***2,185,431,167.85***	***8,982,937,000.00***	***215,500,000.00***	***10,500,000.00***	-	-
2202	**OVERHEAD COST**	***3,420,511,100.00***	***3,925,736,600.00***	***2,185,431,167.85***	***8,982,937,000.00***	***215,500,000.00***	***10,500,000.00***	-	-
220201	**TRAVEL & TRANSPORT - GENERAL**	**101,000,000.00**	**98,845,500.00**	**53,015,500.00**	**136,000,000.00**	**-**	**-**	**-**	**-**
22020101	Local Travel and Transport: Training	68,000,000.00	62,000,000.00	34,112,500.00	92,000,000.00	-	-	-	-
22020102	Local Travel and Transport: Others	33,000,000.00	36,845,500.00	18,903,000.00	44,000,000.00	-	-	-	-
220202	**UTILITIES - GENERAL**	**64,190,000.00**	**81,490,000.00**	**29,053,261.11**	**72,690,000.00**	**-**	**-**	**-**	**-**
22020201	ELECTRICITY CHARGES	36,000,000.00	50,500,000.00	17,735,561.11	37,300,000.00	-	-	-	-
22020202	TELEPHONE CHARGES	3,050,000.00	2,050,000.00	495,200.00	1,700,000.00	-	-	-	-
22020203	INTERNET ACCESS CHARGES	13,050,000.00	12,350,000.00	7,367,500.00	13,050,000.00	-	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,000.00	340,000.00	-	340,000.00	-	-	-	-
22020205	WATER RATES	5,700,000.00	10,200,000.00	3,115,000.00	6,250,000.00	-	-	-	-
22020206	SEWERAGE CHARGES	3,050,000.00	3,050,000.00	240,000.00	3,050,000.00	-	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	3,000,000.00	100,000.00	11,000,000.00	-	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**885,700,000.00**	**899,100,000.00**	**423,760,942.64**	**1,231,760,000.00**	**215,500,000.00**	**-**	**-**	**-**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,500,000.00	57,000,000.00	32,800,497.20	64,500,000.00	-	-	-	-
22020302	BOOKS	4,600,000.00	4,600,000.00	1,042,000.00	4,200,000.00	-	-	-	-
22020303	NEWSPAPERS	1,100,000.00	900,000.00	678,000.00	1,060,000.00	-	-	-	-
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	446,950.00	2,000,000.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000,000.00	39,100,000.00	29,114,728.57	69,200,000.00	-	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	23,200,000.00	23,200,000.00	13,878,747.50	26,000,000.00	-	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000,000.00	500,000,000.00	313,580,619.37	774,300,000.00	-	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	-	6,000,000.00	-	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,000,000.00	19,000,000.00	2,436,400.00	12,600,000.00	-	-	-	-
22020315	Photo Materials	1,000,000.00	1,000,000.00	-	500,000.00	-	-	-	-
22020324	Nutrition Expenses	236,800,000.00	236,800,000.00	29,783,000.00	261,400,000.00	215,500,000.00	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**158,450,000.00**	**208,650,000.00**	**115,603,456.00**	**135,150,000.00**	**-**	**-**	**-**	**-**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,500,000.00	43,500,000.00	26,767,401.00	55,500,000.00	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	17,500,000.00	31,200,000.00	12,654,969.00	21,700,000.00	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,700,000.00	10,700,000.00	12,377,838.63	12,000,000.00	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,300,000.00	27,300,000.00	15,368,673.78	18,250,000.00	-	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,200,000.00	39,200,000.00	20,378,925.00	19,200,000.00	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	31,500,000.00	56,500,000.00	27,977,648.59	8,000,000.00	-	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	750,000.00	250,000.00	78,000.00	500,000.00	-	-	-	-
220205	**TRAINING - GENERAL**	**135,255,100.00**	**147,955,100.00**	**60,663,911.25**	**219,800,000.00**	**-**	**-**	**-**	**-**
22020501	Local Training/Workshops and Seminars	69,855,100.00	82,855,100.00	53,078,111.25	115,800,000.00	-	-	-	-
22020503	Annual Conferences	45,400,000.00	45,100,000.00	7,585,800.00	82,000,000.00	-	-	-	-
22020505	Health Workforce Capacity Building by the Ministry of Health	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	-	-
22020508	Medical Residency Training Fund (MRTF)	-	-	-	2,000,000.00	-	-	-	-
220206	**OTHER SERVICES - GENERAL**	**406,564,000.00**	**441,264,000.00**	**128,841,241.25**	**1,209,000,000.00**	**-**	**-**	**-**	**-**
22020601	Security Gadgets/Services	11,000,000.00	9,700,000.00	2,650,395.00	13,000,000.00	-	-	-	-
22020602	Rent of office	1,000,000.00	1,000,000.00	500,000.00	1,400,000.00	-	-	-	-
22020603	Rent of Houses	1,500,000.00	1,500,000.00	1,045,000.00	3,000,000.00	-	-	-	-
22020605	Cleaning and Fumigation Services	9,750,000.00	45,750,000.00	4,947,300.00	9,500,000.00	-	-	-	-
22020606	Burial Expenses	1,500,000.00	1,500,000.00	1,381,500.00	2,100,000.00	-	-	-	-
22020625	National Council on Health	5,000,000.00	5,000,000.00	-	15,000,000.00	-	-	-	-
22020628	Inspection of Health Facilities/Institutions	10,000,000.00	10,000,000.00	-	15,000,000.00	-	-	-	-
22020629	Medical outreach	150,000,000.00	150,000,000.00	19,550,000.00	40,000,000.00	-	-	-	-
22020641	Ministry/State Tenders Board	5,000,000.00	5,000,000.00	-	-	-	-	-	-
22020643	Child Right/Justice Administration	20,100,000.00	20,100,000.00	-	20,000,000.00	-	-	-	-

22020646	Monitoring and Evaluation Expenses	72,000,000.00	72,000,000.00	35,437,046.25	90,000,000.00	-	-	-	-
22020649	Maternal Child Health Implementation/Home visit/Comm. Based Newborn Care	3,780,000.00	3,780,000.00	555,000.00	20,000,000.00	-	-	-	-
22020650	Reproductive Health/BEmONC/CEmONC/LSS/MLSS/New Born Care	35,304,000.00	35,304,000.00	12,500,000.00	30,000,000.00	-	-	-	-
22020652	Family Planning Commodities/Intervention/Immunization Activities	15,000,000.00	15,000,000.00	10,000,000.00	875,000,000.00	-	-	-	-
22020653	Adolescent Management & Sch. Health Service Implementation	5,630,000.00	5,630,000.00	-	30,000,000.00	-	-	-	-
22020654	Integrated Management of Childhood Illness/Integrated Com. Case	60,000,000.00	60,000,000.00	40,275,000.00	45,000,000.00	-	-	-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**49,500,000.00**	**54,000,000.00**	**24,608,036.30**	**168,500,000.00**	**-**	**-**	**-**	**-**
22020703	Legal Services	500,000.00	500,000.00	200,000.00	2,500,000.00	-	-	-	-
22020709	Consultancy Services (Others)	13,000,000.00	18,000,000.00	6,000,000.00	18,000,000.00	-	-	-	-
22020710	Audit Fees	-	-	-	8,000,000.00	-	-	-	-
22020711	Planning Research & Statistics	35,000,000.00	35,000,000.00	18,238,036.30	110,000,000.00	-	-	-	-
22020719	Monitoring and Evaluation Expenses	1,000,000.00	500,000.00	170,000.00	30,000,000.00	-	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**72,900,000.00**	**96,700,000.00**	**59,745,575.70**	**131,700,000.00**	**-**	**-**	**-**	**-**
22020801	Motor Vehicle Fuel Cost	59,000,000.00	83,200,000.00	50,999,799.70	118,000,000.00	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	400,000.00	400,000.00	85,000.00	200,000.00	-	-	-	-
22020803	Plant/Generator Cost	13,500,000.00	13,100,000.00	8,660,776.00	13,500,000.00	-	-	-	-
220209	**FINANCIAL CHARGES - GENERAL**	**4,850,000.00**	**7,350,000.00**	**2,689,440.79**	**5,500,000.00**	**-**	**-**	**-**	**-**
22020901	Bank Charges (Other than Interest)	4,050,000.00	6,850,000.00	2,326,440.79	4,500,000.00	-	-	-	-
22020906	INSURANCE PREMIUM	800,000.00	500,000.00	363,000.00	1,000,000.00	-	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,542,102,000.00**	**1,890,382,000.00**	**1,287,449,802.81**	**5,672,837,000.00**	**-**	**10,500,000.00**	**-**	**-**
22021001	Refreshment and Meals/Committee Expenses	37,800,000.00	45,000,000.00	26,951,925.00	52,100,000.00	-	-	-	-
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	-	5,000,000.00	-	-	-	-
22021003	General Allowance	140,900,000.00	140,900,000.00	112,191,992.10	276,400,000.00	-	-	-	-
22021004	Press Affairs/Publicity and Advertisement	24,500,000.00	26,000,000.00	7,950,000.00	35,100,000.00	-	-	-	-
22021005	Medical Expenses and HIV/AIDS Control	10,800,000.00	10,800,000.00	2,118,000.00	6,800,000.00	-	-	-	-
22021007	Postages and Courier Service	3,600,000.00	5,500,000.00	1,918,455.00	3,160,000.00	-	-	-	-
22021008	Welfare Packages	38,000,000.00	80,000,000.00	34,665,735.00	131,000,000.00	-	-	-	-
22021010	Subcribtion to Professional Bodies	3,100,000.00	2,600,000.00	940,000.00	4,600,000.00	-	-	-	-
22021013	Annual Budget Expenses and Administration	1,000,000.00	1,000,000.00	1,440,000.00	1,000,000.00	-	-	-	-
22021015	Special Days/Celebrations and Awards Festivals	18,000,000.00	8,000,000.00	4,240,000.00	37,000,000.00	-	-	-	-
22021016	General Programmes	173,028,000.00	356,708,000.00	152,082,229.84	250,000,000.00	-	-	-	-
22021022	Clinical Facilitation Funds	7,150,000.00	7,150,000.00	50,000.00	7,150,000.00	-	-	-	-
22021025	Hosting of State Council	20,000,000.00	20,000,000.00	-	50,000,000.00	-	-	-	-
22021026	Supervision of Schools/Board of Governor's Meetings	6,000,000.00	9,000,000.00	1,100,000.00	10,000,000.00	-	-	-	-
22021028	Aid to Voluntary Organizations	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-	-
22021033	ANRiN 2.0 Project Facilitation Funds	-	-	-	426,513,500.00	-	-	-	-
22021047	HOPE Activities	-	-	-	2,950,000,000.00	-	-	-	-
22021048	Post Graduate Programme expenses	20,000,000.00	20,000,000.00	3,813,890.00	30,000,000.00	-	-	-	-
22021061	HEALTH-care CLAIMS Expenses	1,000,000,000.00	1,120,000,000.00	912,301,065.87	1,301,200,000.00	-	-	-	-
22021065	COVID-19 Related Expenditure	3,500,000.00	3,000,000.00	-	10,500,000.00	-	10,500,000.00	-	-
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	29,224,000.00	29,224,000.00	25,686,510.00	80,313,500.00	-	-	-	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***5,000,000.00***	***5,000,000.00***	**-**	**-**	**-**	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	5,000,000.00	5,000,000.00	-	-	-	-	-	-
23	***CAPITAL EXPENDITURE***	***5,905,500,000.00***	***5,750,000,000.00***	***141,593,359.64***	***4,155,000,000.00***	**-**	**-**	**-**	**-**
2301	**FIXED ASSETS PURCHASED**	***253,000,000.00***	***97,500,000.00***	***50,000,000.00***	***230,000,000.00***	**-**	**-**	**-**	**-**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**253,000,000.00**	**97,500,000.00**	**50,000,000.00**	**230,000,000.00**	**-**	**-**	**-**	**-**
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	-	-	60,000,000.00	-	-	-	-
23010106	PURCHASE OF VANS	70,000,000.00	-	-	70,000,000.00	-	-	-	-
23010108	PURCHASE OF BUSES	50,000,000.00	-	-	50,000,000.00	-	-	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	50,000,000.00	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,000,000.00	97,500,000.00	50,000,000.00	-	-	-	-	-
2302	**CONSTRUCTION / PROVISION**	***5,402,500,000.00***	***5,402,500,000.00***	***91,593,359.64***	***2,375,000,000.00***	**-**	**-**	**-**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,402,500,000.00**	**5,402,500,000.00**	**91,593,359.64**	**2,375,000,000.00**	**-**	**-**	**-**	**-**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,745,500,000.00	2,745,500,000.00	-	1,110,000,000.00	-	-	-	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	500,000,000.00	-	60,000,000.00	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	897,000,000.00	897,000,000.00	5,071,736.52	720,000,000.00	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	1,000,000,000.00	86,521,623.12	430,000,000.00	-	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000.00	250,000,000.00	-	35,000,000.00	-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	20,000,000.00	-	-	-	-
2303	**REHABILITATION / REPAIRS**	***250,000,000.00***	***250,000,000.00***	**-**	***250,000,000.00***	**-**	**-**	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**250,000,000.00**	**250,000,000.00**	**-**	**250,000,000.00**	**-**	**-**	**-**	**-**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,000,000.00	250,000,000.00	-	250,000,000.00	-	-	-	-
2305	**OTHER CAPITAL PROJECTS**	**-**	**-**	**-**	***1,300,000,000.00***	**-**	**-**	**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**1,300,000,000.00**	**-**	**-**	**-**	**-**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	-	-	-	1,300,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Primary Health Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***19,384,347,546.26***	***19,759,073,046.26***	***9,824,222,778.25***	***25,638,519,878.96***	***215,500,000.00***	***10,500,000.00***	**-**	**-**
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**-**	**-**	**45,900,000.00**	**-**	**-**	**-**	**-**
7062	**COMMUNITY DEVELOPMENT**	**-**	**-**	**-**	**45,900,000.00**	**-**	**-**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	-	-	-	45,900,000.00	-	-	-	-
707	**HEALTH**	**14,560,851,530.52**	**15,115,577,030.52**	**8,745,384,999.10**	**22,448,575,484.96**	**215,500,000.00**	**10,500,000.00**	**-**	**-**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**68,190,000.00**	**68,190,000.00**	**40,167,831.42**	**1,065,590,000.00**	**-**	**100,000.00**	**-**	**-**
70711	PHARMACEUTICAL PRODUCTS	68,190,000.00	68,190,000.00	40,167,831.42	1,065,590,000.00	-	100,000.00	-	-
7073	**HOSPITAL SERVICES**	**8,389,664,835.44**	**8,610,964,835.44**	**5,834,864,703.96**	**8,585,114,587.00**	**-**	**100,000.00**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	5,283,101,429.63	5,325,401,429.63	3,318,855,584.06	4,637,525,819.00	-	-	-	-

70732	SPECIALIZED HOSPITAL SERVICES	3,106,563,405.81	3,285,563,405.81	2,516,009,119.90	3,947,588,768.00	-	100,000.00	-	-
7074	**PUBLIC HEALTH SERVICES**	**3,194,136,934.40**	**3,527,562,434.40**	**1,892,175,229.02**	**9,323,981,722.96**	**205,500,000.00**	**300,000.00**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	3,194,136,934.40	3,527,562,434.40	1,892,175,229.02	9,323,981,722.96	205,500,000.00	300,000.00	-	-
7076	**HEALTH N.E.C.**	**2,908,859,760.68**	**2,908,859,760.68**	**978,177,234.70**	**3,473,889,175.00**	**10,000,000.00**	**10,000,000.00**	**-**	**-**
70761	HEALTH N.E.C.	2,908,859,760.68	2,908,859,760.68	978,177,234.70	3,473,889,175.00	10,000,000.00	10,000,000.00	-	-
709	**EDUCATION**	**4,823,496,015.74**	**4,643,496,015.74**	**1,078,837,779.15**	**3,144,044,394.00**	**-**	**-**	**-**	**-**
7094	**TERTIARY EDUCATION**	**4,823,496,015.74**	**4,643,496,015.74**	**1,078,837,779.15**	**3,144,044,394.00**	**-**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	4,823,496,015.74	4,643,496,015.74	1,078,837,779.15	3,144,044,394.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Primary Health Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***19,384,347,546.26***	***19,759,073,046.26***	***9,824,222,778.25***	***25,638,519,878.96***	***215,500,000.00***	***10,500,000.00***	**-**	**-**
04	**Health**	**19,384,347,546.26**	**19,759,073,046.26**	**9,824,222,778.25**	**25,638,519,878.96**	**215,500,000.00**	**10,500,000.00**	**-**	**-**
0401	**Effective governance of the health system**	**12,586,390,185.67**	**12,578,190,185.67**	**6,628,306,190.13**	**15,726,157,914.96**	**205,500,000.00**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols development and review	8,238,862,185.67	8,355,762,185.67	6,094,502,703.62	10,400,380,404.96	-	-	-	-
040102	Human and institutional capacity performance management	2,092,000,000.00	2,091,100,000.00	73,781,900.77	3,811,157,305.00	-	-	-	-
040103	Health sector coordination mechanisms	2,255,528,000.00	2,131,328,000.00	460,021,585.74	1,449,906,450.00	205,500,000.00	-	-	-
040104	Integrated supportive supervision	-	-	-	64,713,755.00	-	-	-	-
0402	**Community engagement and participation in health**	**37,000,000.00**	**34,000,000.00**	**26,422,010.00**	**97,313,500.00**	**-**	**-**	**-**	**-**
040201	Community interventions	27,000,000.00	34,000,000.00	26,422,010.00	77,313,500.00	-	-	-	-
040202	Community structures	10,000,000.00	-	-	20,000,000.00	-	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Services (EPHS) to a**	**4,726,378,309.03**	**4,743,223,809.03**	**2,378,135,849.28**	**6,648,642,268.00**	**10,000,000.00**	**-**	**-**	**-**
040301	Reproductive, maternal and neonatal health	2,948,748,309.03	2,973,748,309.03	2,330,914,112.76	4,700,728,768.00	10,000,000.00	-	-	-
040302	Child health	625,000,000.00	625,000,000.00	40,275,000.00	195,000,000.00	-	-	-	-
040303	Adolescent health	5,630,000.00	5,630,000.00	-	30,000,000.00	-	-	-	-
040306	Nutrition	-	-	-	472,413,500.00	-	-	-	-
040307	Emergency services	1,147,000,000.00	1,138,845,500.00	6,946,736.52	1,250,500,000.00	-	-	-	-
0404	**Provision of the right number and right skill mix of competent, motivated, and p**	**72,900,000.00**	**85,600,000.00**	**24,081,806.09**	**147,800,000.00**	**-**	**-**	**-**	**-**
040401	Pre-service training	49,600,000.00	63,600,000.00	22,436,811.25	80,800,000.00	-	-	-	-
040402	HRH Performance management	21,500,000.00	21,500,000.00	1,381,994.84	40,000,000.00	-	-	-	-
040403	In service training (continuing education)	1,800,000.00	500,000.00	263,000.00	27,000,000.00	-	-	-	-
0405	**Provision of adequate and modern health infrastructure for health services deliv**	**590,905,100.00**	**694,905,100.00**	**215,857,581.90**	**294,536,245.00**	**-**	**-**	**-**	**-**
040501	Functional health facilities	525,405,100.00	606,905,100.00	165,652,581.90	293,186,245.00	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	64,500,000.00	88,000,000.00	50,205,000.00	1,000,000.00	-	-	-	-
040503	Facility electrification, water and sanitation	1,000,000.00	-	-	350,000.00	-	-	-	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccines, and oth**	**538,309,951.56**	**548,309,951.56**	**326,210,894.62**	**1,550,409,951.00**	**-**	**-**	**-**	**-**
040601	Sustainable drug supply	538,309,951.56	548,309,951.56	326,210,894.62	700,409,951.00	-	-	-	-
040602	Vaccines supply chain	-	-	-	850,000,000.00	-	-	-	-
0407	**Evidence generation and utilisation**	**701,290,000.00**	**713,990,000.00**	**143,975,460.67**	**466,851,405.00**	**-**	**-**	**-**	**-**
040701	Routine information system	314,290,000.00	319,490,000.00	83,030,378.12	179,700,000.00	-	-	-	-
040702	Surveys and facility assessments	10,000,000.00	18,000,000.00	7,100,000.00	18,000,000.00	-	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	290,000,000.00	290,000,000.00	18,238,036.30	150,000,000.00	-	-	-	-
040704	Monitoring and Evaluation (M&E)	87,000,000.00	86,500,000.00	35,607,046.25	119,151,405.00	-	-	-	-
0408	**Institution and maintenance of a responsive public health emergency preparedn**	**20,250,000.00**	**49,250,000.00**	**8,425,000.00**	**161,148,595.00**	**-**	**10,500,000.00**	**-**	**-**
040801	Integrated national disease surveillance	5,750,000.00	34,750,000.00	3,379,800.00	5,700,000.00	-	200,000.00	-	-
040802	Public health laboratories	-	-	-	108,300,000.00	-	-	-	-
040803	Emergency Operation Centres (EOC)	14,500,000.00	14,500,000.00	5,045,200.00	47,148,595.00	-	10,300,000.00	-	-
0409	**Provision of universal health coverage and financial risk protection for citizens**	**5,000,000.00**	**5,000,000.00**	**-**	**376,200,000.00**	**-**	**-**	**-**	**-**
040901	Mobilising equity contributions and vulnerable group funds	5,000,000.00	5,000,000.00	-	305,000,000.00	-	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	-	71,200,000.00	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**105,924,000.00**	**306,604,000.00**	**72,807,985.56**	**169,460,000.00**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	105,924,000.00	306,604,000.00	72,807,985.56	169,460,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Primary Health Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***12,500,582,878.96***	***8,982,937,000.00***	**-**	***21,483,519,878.96***	***4,155,000,000.00***	***25,638,519,878.96***
010000000000	**ADMINISTRATIVE SECTOR**	**-**	**322,813,500.00**	**-**	**322,813,500.00**	**-**	**322,813,500.00**
011100000000	**GOVERNMENT HOUSE**	**-**	**322,813,500.00**	**-**	**322,813,500.00**	**-**	**322,813,500.00**
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	276,913,500.00	-	276,913,500.00	-	276,913,500.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	45,900,000.00	-	45,900,000.00	-	45,900,000.00
050000000000	**SOCIAL SERVICES SECTOR**	**12,500,582,878.96**	**8,660,123,500.00**	**-**	**21,160,706,378.96**	**4,155,000,000.00**	**25,315,706,378.96**
052100000000	**MINISTRY OF HEALTH**	**12,500,582,878.96**	**8,660,123,500.00**	**-**	**21,160,706,378.96**	**4,155,000,000.00**	**25,315,706,378.96**
052100100100	MINISTRY OF HEALTH	383,569,157.00	998,910,000.00	-	1,382,479,157.00	1,290,000,000.00	2,672,479,157.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	1,993,704,722.96	2,406,163,500.00	-	4,399,868,222.96	1,300,000,000.00	5,699,868,222.96
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,995,228,768.00	952,360,000.00	-	3,947,588,768.00	-	3,947,588,768.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,750,625,819.00	266,900,000.00	-	4,017,525,819.00	-	4,017,525,819.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	649,706,700.00	5,000,000.00	-	654,706,700.00	930,000,000.00	1,584,706,700.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,106,337,694.00	35,000,000.00	-	1,141,337,694.00	415,000,000.00	1,556,337,694.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,135,900,067.00	3,000,000.00	-	1,138,900,067.00	220,000,000.00	1,358,900,067.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	420,000,000.00	2,927,200,000.00	-	3,347,200,000.00	-	3,347,200,000.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	65,509,951.00	1,065,590,000.00	-	1,131,099,951.00	-	1,131,099,951.00

Plateau State Government 2026 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***5,504,975,267.30***	***11,795,830,354.50***	***5,535,602,432.16***	***25,864,603,572.00***	***59,900,000.00***	***500,000.00***	-	-
050000000000	**SOCIAL SERVICES SECTOR**	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	-	-
051700000000	**MINISTRY OF EDUCATION**	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	11,795,830,354.50	5,535,602,432.16	25,864,603,572.00	59,900,000.00	500,000.00	-	-

Plateau State Government 2026 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	-	-
2	***EXPENDITURES***	***5,504,975,267.30***	***11,795,830,354.50***	***5,535,602,432.16***	***25,864,603,572.00***	***59,900,000.00***	***500,000.00***	-	-
21	***PERSONNEL COST***	***704,224,267.30***	***704,224,267.30***	***483,262,843.96***	***2,271,776,587.00***			-	-
2101	**SALARY**	***704,224,267.30***	***704,224,267.30***	***483,262,843.96***	***2,271,776,587.00***			-	-
210101	**SALARIES AND WAGES**	**704,224,267.30**	**704,224,267.30**	**483,262,843.96**	**2,271,776,587.00**			-	-
21010101	SALARY	704,224,267.30	704,224,267.30	483,262,843.96	2,271,776,587.00			-	-
22	***OTHER RECURRENT COSTS***	***190,100,000.00***	***190,100,000.00***	***121,343,674.16***	***3,680,827,000.00***	***59,900,000.00***	***500,000.00***	-	-
2202	**OVERHEAD COST**	***190,100,000.00***	***190,100,000.00***	***121,343,674.16***	***3,680,827,000.00***	***59,900,000.00***	***500,000.00***	-	-
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**35,000,000.00**	**25,981,195.00**	**70,000,000.00**			-	-
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	12,981,195.00	40,000,000.00			-	-
22020102	Local Travel and Transport: Others	15,000,000.00	15,000,000.00	13,000,000.00	30,000,000.00			-	-
220202	**UTILITIES - GENERAL**	**9,500,000.00**	**9,500,000.00**	**4,012,000.00**	**14,000,000.00**			-	-
22020201	ELECTRICITY CHARGES	5,500,000.00	5,500,000.00	2,012,000.00	10,000,000.00			-	-
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			-	-
22020205	WATER RATES	2,000,000.00	2,000,000.00		2,000,000.00			-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,600,000.00**	**17,600,000.00**	**14,080,818.58**	**139,000,000.00**	**14,000,000.00**		-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	3,600,000.00	2,750,450.00	10,000,000.00			-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS				115,000,000.00			-	-
22020324	Nutrition Expenses	14,000,000.00	14,000,000.00	11,330,368.58	14,000,000.00	14,000,000.00		-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**12,662,640.00**	**55,000,000.00**			-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	6,000,000.00	6,000,000.00	6,000,000.00	20,000,000.00			-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00			-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,500,000.00	2,500,000.00	2,263,650.00	10,000,000.00			-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	500,000.00	5,000,000.00			-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,398,990.00	5,000,000.00			-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00		5,000,000.00			-	-
220205	**TRAINING - GENERAL**	**27,000,000.00**	**27,000,000.00**	**15,943,420.58**	**30,000,000.00**			-	-
22020501	Local Training/Workshops and Seminars	25,000,000.00	25,000,000.00	15,943,420.58	25,000,000.00			-	-
22020503	Annual Conferences	2,000,000.00	2,000,000.00		5,000,000.00			-	-
220206	**OTHER SERVICES - GENERAL**	**28,000,000.00**	**28,000,000.00**	**16,065,700.00**	**38,000,000.00**			-	-
22020643	Child Right/Justice Administration	8,000,000.00	8,000,000.00	1,167,000.00	8,000,000.00			-	-
22020646	Monitoring and Evaluation Expenses	20,000,000.00	20,000,000.00	14,898,700.00	30,000,000.00			-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GEN**	**3,500,000.00**	**3,500,000.00**	**3,000,000.00**	**8,500,000.00**			-	-
22020709	Consultancy Services (Others)	3,500,000.00	3,500,000.00	3,000,000.00	3,500,000.00			-	-
22020710	Audit Fees				5,000,000.00			-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**51,500,000.00**	**51,500,000.00**	**29,597,900.00**	**3,326,327,000.00**	**45,900,000.00**	**500,000.00**	-	-
22021002	FAAC(Annual contribution/Honourarium)	2,500,000.00	2,500,000.00		2,625,000.00			-	-
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	4,919,000.00	10,000,000.00			-	-
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,500,000.00	1,400,000.00	5,000,000.00			-	-
22021008	Welfare Packages	15,000,000.00	15,000,000.00	3,270,000.00	30,000,000.00			-	-
22021016	General Programmes	20,000,000.00	20,000,000.00	14,788,900.00	40,000,000.00			-	-
22021026	Supervision of Schools/Board of Governor's Meetings	7,000,000.00	7,000,000.00	5,220,000.00	14,000,000.00			-	-
22021047	HOPE Activities				3,224,202,000.00	45,900,000.00		-	-
22021065	COVID-19 Related Expenditure	500,000.00	500,000.00		500,000.00		500,000.00	-	-
23	***CAPITAL EXPENDITURE***	***4,610,651,000.00***	***10,901,506,087.20***	***4,930,995,914.04***	***19,911,999,985.00***			-	-
2301	**FIXED ASSETS PURCHASED**	***675,651,000.00***	***675,651,000.00***	***277,000,000.00***	***1,637,000,000.00***			-	-
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**675,651,000.00**	**675,651,000.00**	**277,000,000.00**	**1,637,000,000.00**			-	-
23010106	PURCHASE OF VANS	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00			-	-
23010113	PURCHASE OF COMPUTERS				104,000,000.00			-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,651,000.00	79,651,000.00	79,000,000.00	25,000,000.00			-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	140,000,000.00	140,000,000.00	128,000,000.00	218,000,000.00			-	-

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	370,000,000.00	370,000,000.00		1,200,000,000.00			-	-
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	16,000,000.00	16,000,000.00		20,000,000.00			-	-
2302	**CONSTRUCTION / PROVISION**	***3,920,000,000.00***	***10,210,855,087.20***	***4,653,995,914.04***	***14,435,000,000.00***			**-**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS**	**3,920,000,000.00**	**10,210,855,087.20**	**4,653,995,914.04**	**14,435,000,000.00**			**-**	**-**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	60,000,000.00	70,000,000.00			-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00			-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,760,000,000.00	10,050,855,087.20	4,493,995,914.04	14,285,000,000.00			-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00			-	-
2303	**REHABILITATION / REPAIRS**	***15,000,000.00***	***15,000,000.00***		***40,000,000.00***			**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS -**	**15,000,000.00**	**15,000,000.00**		**40,000,000.00**			**-**	**-**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				15,000,000.00			-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00		25,000,000.00			-	-
2305	**OTHER CAPITAL PROJECTS**		**-**		***3,799,999,985.00***			**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**-**		**3,799,999,985.00**			**-**	**-**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION				3,799,999,985.00			-	-

Plateau State Government 2026 Approved Budget - Basic Education Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***5,504,975,267.30***	***11,795,830,354.50***	***5,535,602,432.16***	***25,864,603,572.00***	***59,900,000.00***	***500,000.00***	**-**	**-**
709	**EDUCATION**	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,504,975,267.30**	**11,795,830,354.50**	**5,535,602,432.16**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	**-**	**-**
70912	PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	5,535,602,432.16	25,864,603,572.00	59,900,000.00	500,000.00	-	-

Plateau State Government 2026 Approved Budget - Basic Education Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
	Total Expenditure	***5,504,975,267.30***	***11,795,830,354.50***	***5,535,602,432.16***	***25,864,603,572.00***	***59,900,000.00***	***500,000.00***	**-**	**-**
01	**Agriculture**	**14,000,000.00**	**14,000,000.00**	**11,330,368.58**	**14,000,000.00**	**14,000,000.00**	**-**	**-**	**-**
0101	**Effective governance of the Agriculture Sector**	**14,000,000.00**	**14,000,000.00**	**11,330,368.58**	**14,000,000.00**	**14,000,000.00**	**-**	**-**	**-**
010101	Legal, policy, regulations and standards, guidelines and	14,000,000.00	14,000,000.00	11,330,368.58	14,000,000.00	14,000,000.00	-	-	-
05	**Education**	**5,430,324,267.30**	**11,721,179,354.50**	**5,492,272,063.58**	**25,790,603,572.00**	**45,900,000.00**	**500,000.00**	**-**	**-**
0501	**Effective governance of the education system**	**4,784,724,267.30**	**11,075,579,354.50**	**4,936,377,458.00**	**20,017,603,587.00**	**45,900,000.00**	**-**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and	4,316,724,267.30	10,607,579,354.50	4,827,258,758.00	16,279,401,587.00	-	-	-	-
050103	Education sector coordination mechanisms	21,000,000.00	21,000,000.00	19,000,000.00	50,000,000.00	-	-	-	-
050104	Integrated supportive supervision	447,000,000.00	447,000,000.00	90,118,700.00	3,688,202,000.00	45,900,000.00	-	-	-
0502	**Increase in access, retention, and completion rat**	**27,000,000.00**	**27,000,000.00**	**21,107,900.00**	**405,500,000.00**	**-**	**500,000.00**	**-**	**-**
050201	Early Childhood Care, Development and Education (EC	-	-	-	350,000,000.00	-	-	-	-
050202	Advocacy and sensitization	25,000,000.00	25,000,000.00	19,707,900.00	50,000,000.00	-	-	-	-
050204	School-based health	2,000,000.00	2,000,000.00	1,400,000.00	5,500,000.00	-	500,000.00	-	-
0503	**Equity and inclusiveness in the provision of educ**	**8,000,000.00**	**8,000,000.00**	**1,167,000.00**	**133,000,000.00**	**-**	**-**	**-**	**-**
050304	Second chance education	8,000,000.00	8,000,000.00	1,167,000.00	8,000,000.00	-	-	-	-
050305	Girls/Boys child education	-	-	-	125,000,000.00	-	-	-	-
0504	**Improved quality of teaching and learning outco**	**237,100,000.00**	**237,100,000.00**	**185,945,065.58**	**866,500,000.00**	**-**	**-**	**-**	**-**
050401	All levels of education quality assurance	15,000,000.00	15,000,000.00	3,270,000.00	30,000,000.00	-	-	-	-
050402	Instructional and learning materials	171,600,000.00	171,600,000.00	150,750,450.00	178,000,000.00	-	-	-	-
050403	Teaching and non-teaching staff capacity building	50,500,000.00	50,500,000.00	31,924,615.58	573,500,000.00	-	-	-	-
050405	Teachers' recruitment and deployment	-	-	-	85,000,000.00	-	-	-	-
0505	**Adequate infrastructure at all levels**	**366,500,000.00**	**366,500,000.00**	**345,174,640.00**	**2,252,000,000.00**	**-**	**-**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	227,500,000.00	227,500,000.00	212,263,650.00	2,120,000,000.00	-	-	-	-
050502	Furnishing	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00	-	-	-	-
050504	Water, sanitation and hygiene	129,000,000.00	129,000,000.00	127,000,000.00	107,000,000.00	-	-	-	-
050505	School safety	7,500,000.00	7,500,000.00	3,410,990.00	15,000,000.00	-	-	-	-
0506	**Improved education information management sy**	**7,000,000.00**	**7,000,000.00**	**2,500,000.00**	**62,000,000.00**	**-**	**-**	**-**	**-**
050601	ICT equipment, software and expertise	5,000,000.00	5,000,000.00	500,000.00	10,000,000.00	-	-	-	-
050602	Research and development	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-	-
050603	Data and data management	-	-	-	50,000,000.00	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Cl**	**-**	**-**	**-**	**2,053,999,985.00**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	-	-	-	2,053,999,985.00	-	-	-	-
19	**COVID-19**	**60,651,000.00**	**60,651,000.00**	**32,000,000.00**	**60,000,000.00**	**-**	**-**	**-**	**-**
1910	**COVID-19 - General**	**60,651,000.00**	**60,651,000.00**	**32,000,000.00**	**60,000,000.00**	**-**	**-**	**-**	**-**
191001	COVID-19 - General	60,651,000.00	60,651,000.00	32,000,000.00	60,000,000.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Basic Education Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Tra

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***2,271,776,587.00***	***3,680,827,000.00***	***-***	***5,952,603,587.00***	**********	********
50000000000	**SOCIAL SERVICES SECTOR**	**2,271,776,587.00**	**3,680,827,000.00**	**-**	**5,952,603,587.00**	**********	********
51700000000	**MINISTRY OF EDUCATION**	**2,271,776,587.00**	**3,680,827,000.00**	**-**	**5,952,603,587.00**	**********	********
51700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,271,776,587.00	3,680,827,000.00	-	5,952,603,587.00	19,911,999,985.00	#########

Plateau State Government 2026 Approved Budget - Basic Education 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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total Capital Expenditure						**4,610,651,000.00**	**10,901,506,087.20**	**4,930,995,914.04**	**19,911,999,985.00**	**19,911,999,985.00**	-	-	-	-
Procurement of 1No Toyota Hilux for Project Monitoring/Sch. Supervision	0501042200030 - Integrated supportive supervision	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	1314180 - Statewide	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	-	-	-	-
Fumigation of all 2557 Public Primary Schools to Disinfect Environment in Preparation for School Reiscription	1910012200200 - COVID-19 - General	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	32,000,000.00	32,000,000.00	32,000,000.00	-	-	-	-	-	-
Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	1910012200200 - COVID-19 - General	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	651,000.00	651,000.00	-	-	-	-	-	-	-
provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	0505042200200 - Water, sanitation and hygiene	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	11,000,000.00	11,000,000.00	11,000,000.00	25,000,000.00	25,000,000.00	-	-	-	-
Purchase of 500 Digital Thermometers for Sch.	0505042200100 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-	-	-
Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	0505042200300 - Water, sanitation and hygiene	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	16,000,000.00	16,000,000.00	16,000,000.00	-	-	-	-	-	-
Procurement of Assorted Readers to promote a reading culture amongs learners	1910012200200 - COVID-19 - General	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Production of Exercise Books for learners including pencils, erasers and sharpners	0504042200200 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
Production of Hard copy learning materials for 503,502 learners in public primary school in Plateau State in Maths & English only	0504042200300 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	-	-	-	-
Purchase 400No. White Board	0504042200400 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-	-	-	-
Provision of Assorted Educational Charts	0504042200500 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	25,000,000.00	25,000,000.00	25,000,000.00	-	-	-	-	-	-
Provision of Assorted Instructional Materials(Registers, Lesson note books, Diaries, Admission Registers, Dusters)	0504042200700 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-	-	-
Acquisition of Instructional Materials	0504042200800 - Instructional and learning materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-
Production of bill board in strategic location across the State on COVID-19 and Basic Edu. Promotion	1910012200200 - COVID-19 - General	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70912 - PRIMARY EDUCATION	1314180 - Statewide	16,000,000.00	16,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Construction of 2No Blocks of 1Nbs additional Offices wash with Furnishing	0505012200500 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	1314180 - Statewide	60,000,000.00	60,000,000.00	60,000,000.00	70,000,000.00	70,000,000.00	-	-	-	-
Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	0505042200400 - Water, sanitation and hygiene	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	1314180 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	-	-	-	-
Provision of 20 boreholes to provide portable water to improve hygine & sanitation in sch	0505042200500 - Water, sanitation and hygiene	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	1314180 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
Construction of Perimeter Fencing of 31 Primary Schools, Phase I	0505012200600 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	1314180 - Statewide	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00	-	-	-	-
Renovation of Board Secretariat	0505012200700 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	1314180 - Statewide	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-
Procurement of 10 thermometers, 1,000 rolls of Detrenim, 1,000 Star Packs, 100 buffers, 1,000 Glosse items, and 1 bottle of mentholated spirit in Jos South LGA	1910012200200 - COVID-19 - General	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	7,000,000.00	7,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-	-
Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and Store (Universal Basic Education -UBEB)	0501012200030 - Legal, policy, regulations and standards, guideline	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	1314180 - Statewide	3,610,000,000.00	9,900,855,087.20	4,343,995,914.04	14,000,000,000.00	14,000,000,000.00	-	-	-	-
Procurement of 10,000 copies of Let's Read English and 10,000 copies of numeracy text books for the Early Grade Reading(EGR) program in collaboration with UNESCO	0501042200400 - Integrated supportive supervision	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	1310600 - JOS SOUTH	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00	-	-	-	-
Renovation of Primary School at Upchok, Kaplak, Ndinjor, Nwore and Gunuk in Langtang North LGA	0505012200800 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	1313090 - LANGTANG NORTH	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-
Renovation of LGEA Primary School Tariya, MDA office, Basia LGA. (Citizens Budget)	0505012500100 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-
Renovation of BKAN Primary School, Dantse Garawori, Riyom LGA (Citizens Budget)	0505012500200 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	15,000,000.00	15,000,000.00	-	-	-	-
Procurement of 10,000 copies of Let's Read English and 10,000 copies of numeracy text books for the Early Grade Reading(EGR) program in collaboration with UNESCO	0502012500100 - Early Childhood Care, Development and Education	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	350,000,000.00	350,000,000.00	-	-	-	-
Procurement of 842,500 Maths and English Textbooks and 11,106 Teacher's guides on Structured Pedagogy (HOPE- EDU DLI -2)	0504032500100 - Teaching and non-teaching staff capacity building	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-
Procurement of 50 Early Grade Reading Assessment (EGRA) licenses, 50 Early Grade Mathematics Assessment (EGMA) licenses (Learning Aid Materials)	0503052500100 - Girls/Boys child education	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	125,000,000.00	125,000,000.00	-	-	-	-
Create Classrooms Through Community Participation(HOPE-EDU DLI-4)	0505012500300 - Schools' infrastructure construction and rehabilitat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	1,800,000,000.00	1,800,000,000.00	-	-	-	-
Construction of Learning Centers in Jos South LGA to boost learning for Out of School Children (OOSC) learners to complete NFBE programs (HOPE- EDU DL-5)	0504052500100 - Teachers' recruitment and deployment	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	85,000,000.00	85,000,000.00	-	-	-	-
Procurement of 20No. HP Pavilion 15 Laptop and Accessories (HOPE EDU DL-7)	0510012500200 - Education Not Elsewhere Classified	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	54,000,000.00	54,000,000.00	-	-	-	-
Procurement of 50N HP Tablets (HOPE- EDU DL-8)	0508032500100 - Data and data management	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-
Release Matching Grant (HOPE-EDU DLI-6)	0510012500100 - Education Not Elsewhere Classified	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	70912 - PRIMARY EDUCATION	1314180 - Statewide	-	-	-	1,999,999,985.00	1,999,999,985.00	-	-	-	-

Plateau State Government 2026 Approved Budget - Primary Health 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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total Capital Expenditure						**5,905,900,000.00**	**5,750,000,000.00**	**141,593,359.64**	**4,155,000,000.00**	-	-	-	-
Procurement of health medical Equipment, 100,000No. HIV Self Test Kits	0405022200100 - Planned Preventive Maintenance (PPM)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	1310600 - JOS SOUTH	23,000,000.00	47,500,000.00	46,200,000.00	-	-	-	-	-
Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	0405012200100 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	1314180 - Statewide	10,000,000.00	10,000,000.00	-	-	-	-	-	-
Procurement/Distribution of Treated Mosquito Nets	0405022200301 - Planned Preventive Maintenance (PPM)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	1314180 - Statewide	20,000,000.00	20,000,000.00	4,000,000.00	-	-	-	-	-
Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	0401032200201 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	1312100 - MANGU	10,000,000.00	10,000,000.00	-	30,000,000.00	-	-	-	-
Completion/Expansion of 3No. Gen. Hospital at Riyom (50H,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	0403072200401 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	1314180 - Statewide	337,000,000.00	337,000,000.00	5,071,736.52	340,000,000.00	-	-	-	-
Renovation/Building of PSPI, Jos	0403072200501 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	1314180 - Statewide	100,000,000.00	100,000,000.00	-	-	-	-	-	-
Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at Bassa(40m) Dyarok & Kwalla	0403072200701 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	1314180 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00	-	-	-	-
Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	0403072200801 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	1314180 - Statewide	150,000,000.00	150,000,000.00	-	100,000,000.00	-	-	-	-
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	0403072200901 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	1314180 - Statewide	150,000,000.00	150,000,000.00	-	100,000,000.00	-	-	-	-
Establishment of ICT & National Health Management Information System (NHMIS)	0407012200301 - Routine information system	052100100100 - MINISTRY OF HEALTH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	1314180 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00	-	-	-	-
Completion of Gidan Waya Hospital Bokkos	0403072200301 - Emergency services	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70761 - HEALTH N.E.C.	1314180 - Statewide	50,000,000.00	50,000,000.00	-	100,000,000.00	-	-	-	-
Renovation of General Hospital Shendam	0403072200101 - Emergency services	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70761 - HEALTH N.E.C.	1313160 - SHENDAM	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-	-
Renovation/Building of General Hospital Barkin Ladi	0403072200101 - Emergency services	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70761 - HEALTH N.E.C.	1310100 - BARKIN LADI	150,000,000.00	150,000,000.00	-	850,000,000.00	-	-	-	-
Counterpart funding for Min. of Health (TB/HIV/ANRW/Eye Heath/Hepatitis/NTDs/NCDs)	0403072200501 - Emergency services	052100100100 - MINISTRY OF HEALTH	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	70761 - HEALTH N.E.C.	1310100 - BARKIN LADI	-	-	-	300,000,000.00	-	-	-	-
Construction of 5 No offices for Intergrated Management of Childhood Illness at the Hqtrs, Jos North	0403022200101 - Child health	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	1310500 - JOS NORTH	565,000,000.00	565,000,000.00	-	150,000,000.00	-	-	-	-
Construction of 1 No office for family Planning unit, Jos South	0403012200101 - Reproductive, maternal and neonatal health	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	1310600 - JOS SOUTH	500,000.00	500,000.00	-	100,000,000.00	-	-	-	-
Purchase of 100,000 No Mosquitoe Nets for distribution across the 17 Local Governments of the State.	0405022200401 - Planned Preventive Maintenance (PPM)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE BOARD	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	1314180 - Statewide	20,000,000.00	20,000,000.00	-	-	-	-	-	-
Acquisition of additional Freezers	0408023500101 - Public health laboratories	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE BOARD	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	1310600 - JOS SOUTH	-	-	-	50,000,000.00	-	-	-	-
Service Delivery Readiness of Basic Emergency Obstetric New born Care (BEmONC) HOPE - HEALTH (DLI1)	0403012500301 - Reproductive, maternal and neonatal health	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE BOARD	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	70741 - PUBLIC HEALTH SERVICES	1310600 - JOS SOUTH	-	-	-	1,000,000,000.00	-	-	-	-
Building of Admin Block I	0401022200901 - Human and institutional capacity performance ma	052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	600,000,000.00	600,000,000.00	-	500,000,000.00	-	-	-	-
Building of Auditorium I	0401022200701 - Human and institutional capacity performance ma	052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	400,000,000.00	400,000,000.00	-	100,000,000.00	-	-	-	-
Building of Lecture Halls I	0401022200801 - Human and institutional capacity performance ma	052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	400,000,000.00	400,000,000.00	69,760,000.00	300,000,000.00	-	-	-	-
Establishment of ICT Centre	0407012200601 - Routine information system	052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1310600 - JOS SOUTH	200,000,000.00	200,000,000.00	16,761,623.12	30,000,000.00	-	-	-	-
Building of Multi-Purpose Auditorium	0401022200901 - Human and institutional capacity performance ma	052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	210,000,000.00	210,000,000.00	-	-	-	-	-	-
Building & equipping of Admin. Block	0401022201001 - Human and institutional capacity performance ma	052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	1310600 - JOS SOUTH	470,000,000.00	470,000,000.00	-	220,000,000.00	-	-	-	-
Building of Admin. Block (Phase I)	0401032200201 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	600,000,000.00	600,000,000.00	-	100,000,000.00	-	-	-	-
Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)	0405012200401 - Functional health facilities	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	300,000,000.00	300,000,000.00	-	40,000,000.00	-	-	-	-
Building of the College Library	0407032200201 - Research and development (Institutional Review B	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	250,000,000.00	250,000,000.00	-	35,000,000.00	-	-	-	-
Building of Boys' Hostel (Phase I)	0401032200301 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	250,000,000.00	250,000,000.00	-	30,000,000.00	-	-	-	-
Building of Girls' Hostel (Phase I)	0401032200101 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	250,000,000.00	250,000,000.00	-	30,000,000.00	-	-	-	-
Procurement of 1 Toyota Hilux Vehicle	0401032200701 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	70,000,000.00	-	-	70,000,000.00	-	-	-	-
Procurement of 2Nos Toyota Camry vehicle @30,000,000.00 each	0401032200101 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	60,000,000.00	-	-	60,000,000.00	-	-	-	-
Procurement of 1No. 32 seater Coaster Bus	0401032200901 - Health sector coordination mechanisms	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1312100 - PANKSHIN	50,000,000.00	-	-	50,000,000.00	-	-	-	-

011100100100	OFFICE OF THE EXECUTIVE GOVERNOR								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	***EXPENDITURES***	***8,465,423,020.00***	***0.00***	***1,758,341,846.88***	***8,787,685,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***185,131,009.00***	***0.00***	***144,133,590.13***	***225,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**185,131,009.00**	**0.00**	**144,133,590.13**	**225,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**185,131,009.00**	**0.00**	**144,133,590.13**	**225,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	185,131,009.00	0.00	144,133,590.13	225,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***3,985,200,000.00***	***0.00***	***1,475,464,578.75***	***4,977,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**3,985,200,000.00**	**0.00**	**1,475,464,578.75**	**4,977,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,540,000,000.00**	**0.00**	**338,482,656.00**	**1,540,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	40,000,000.00	0.00	27,014,502.00	40,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,500,000,000.00	0.00	311,468,154.00	1,500,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**46,000,000.00**	**0.00**	**12,073,571.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	25,000,000.00	0.00	4,136,600.00	15,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	0.00	5,291,942.00	15,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	6,000,000.00	0.00	2,645,029.00	6,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**206,200,000.00**	**0.00**	**63,566,750.00**	**190,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	0.00	11,703,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	80,000.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	443,750.00	1,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	0.00	6,334,200.00	15,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	0.00	31,415,541.00	50,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,000,000.00	0.00	10,755,800.00	70,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	5,000,000.00	0.00	2,784,459.00	3,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**205,000,000.00**	**0.00**	**81,269,500.00**	**293,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	120,000,000.00	0.00	46,887,500.00	220,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	6,780,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	25,000,000.00	0.00	1,200,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,000,000.00	0.00	9,867,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	0.00	15,236,500.00	20,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	0.00	1,298,500.00	8,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**0.00**	**3,035,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	3,035,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**50,000,000.00**	**0.00**	**15,160,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	50,000,000.00	0.00	15,160,000.00	45,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**3,500,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	10,000,000.00	0.00	3,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**200,000,000.00**	**0.00**	**44,847,940.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	180,000,000.00	0.00	34,722,940.00	320,000,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	20,000,000.00	0.00	10,125,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,723,000,000.00**	**0.00**	**913,529,161.75**	**2,468,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000,000.00	0.00	193,032,500.00	550,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	160,000,000.00	0.00	172,172,513.00	350,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	130,000,000.00	0.00	27,390,000.00	250,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	250,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	2,000,000.00	0.00	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	250,000,000.00	0.00	119,359,985.00	500,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	30,000,000.00	0.00	2,300,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	400,000,000.00	0.00	143,949,538.75	400,000,000.00	0.00	0.00	0.00	0.00
22021086	DIRECTORATE-SECRETARIAT EXPENSES - General	350,000,000.00	0.00	177,574,625.00	400,000,000.00	0.00	0.00	0.00	0.00
22021088	DIRECTORATE-SECRETARIAT EXPENSES - PMRDO/M and	100,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,295,092,011.00***	***0.00***	***138,743,678.00***	***3,585,485,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**625,000,000.00**	**0.00**	**0.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**625,000,000.00**	**0.00**	**0.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	320,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	185,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**2,491,806,241.00**	**0.00**	**138,743,678.00**	**2,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**2,491,806,241.00**	**0.00**	**138,743,678.00**	**2,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN(	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	241,806,241.00	0.00	138,743,678.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	1,050,000,000.00	0.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,178,285,770.00**	**0.00**	**0.00**	**1,095,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**1,178,285,770.00**	**0.00**	**0.00**	**1,095,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	782,800,770.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	95,485,000.00	0.00	0.00	95,485,000.00	0.00	0.00	0.00	0.00

011100100200	OFFICE OF THE DEPUTY GOVERNOR								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*1,473,208,875.00*	*0.00*	*172,520,946.06*	*914,213,375.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*29,626,335.00*	*0.00*	*20,800,594.81*	*26,626,335.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**29,626,335.00**	**0.00**	**20,800,594.81**	**26,626,335.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**29,626,335.00**	**0.00**	**20,800,594.81**	**26,626,335.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	29,626,335.00	0.00	20,800,594.81	26,626,335.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*810,654,340.00*	*0.00*	*150,230,351.25*	*419,400,000.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**810,654,340.00**	**0.00**	**150,230,351.25**	**419,400,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**433,378,000.00**	**0.00**	**37,220,981.00**	**125,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	50,028,000.00	0.00	4,826,981.00	75,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	383,350,000.00	0.00	32,394,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**10,587,040.00**	**0.00**	**4,178,500.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,509,200.00	0.00	1,125,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	818,400.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,920,800.00	0.00	108,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,036,800.00	0.00	2,758,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	301,840.00	0.00	187,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**31,721,800.00**	**0.00**	**8,115,275.00**	**25,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,468,000.00	0.00	1,327,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,744,000.00	0.00	159,000.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	8,085,000.00	0.00	1,157,400.00	2,500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	3,018,400.00	0.00	132,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,018,400.00	0.00	440,375.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,920,000.00	0.00	1,027,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,468,000.00	0.00	3,872,500.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**80,850,000.00**	**0.00**	**18,627,585.00**	**52,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	22,638,000.00	0.00	10,598,400.00	30,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,468,000.00	0.00	15,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	22,638,000.00	0.00	5,430,310.00	7,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,702,000.00	0.00	720,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,468,000.00	0.00	842,375.00	2,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,468,000.00	0.00	1,021,500.00	4,500,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,468,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,869,400.00**	**0.00**	**2,795,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	4,851,000.00	0.00	395,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,018,400.00	0.00	2,400,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**106,644,600.00**	**0.00**	**10,557,000.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	89,073,600.00	0.00	5,662,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	3,018,000.00	0.00	600,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	6,468,000.00	0.00	700,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	8,085,000.00	0.00	3,595,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**139,603,500.00**	**0.00**	**68,736,010.25**	**135,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	12,700,000.00	0.00	6,013,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	92,505,600.00	0.00	53,755,910.25	80,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	9,702,000.00	0.00	630,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	13,468,400.00	0.00	618,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,372,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	9,355,500.00	0.00	7,719,100.00	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*632,928,200.00*	*0.00*	*1,490,000.00*	*468,187,040.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**552,078,200.00**	**0.00**	**1,490,000.00**	**454,727,040.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**552,078,200.00**	**0.00**	**1,490,000.00**	**454,727,040.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	33,075,000.00	0.00	0.00	33,075,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,340,000.00	0.00	0.00	42,340,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,300,000.00	0.00	0.00	31,300,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	0.00	1,490,000.00	6,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	9,375,000.00	0.00	0.00	9,375,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,560,000.00	0.00	0.00	30,108,840.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	59,016,600.00	0.00	0.00	50,116,600.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,241,600.00	0.00	0.00	7,241,600.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	116,170,000.00	0.00	0.00	40,170,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**32,340,000.00**	**0.00**	**0.00**	**8,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**32,340,000.00**	**0.00**	**0.00**	**8,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020128	OTHER CONSTRUCTION	32,340,000.00	0.00	0.00	8,340,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**48,510,000.00**	**0.00**	**0.00**	**5,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**48,510,000.00**	**0.00**	**0.00**	**5,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,510,000.00	0.00	0.00	5,120,000.00	0.00	0.00	0.00	0.00

011100400100	PLATEAU STATE BOUNDARY COMMISSION								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging

2	***EXPENDITURES***	***198,359,266.00***	***0.00***	***18,477,719.28***	***526,194,266.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***5,029,266.00***	***0.00***	***3,527,719.28***	***5,029,266.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**5,029,266.00**	**0.00**	**3,527,719.28**	**5,029,266.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**5,029,266.00**	**0.00**	**3,527,719.28**	**5,029,266.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	5,029,266.00	0.00	3,527,719.28	5,029,266.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***155,330,000.00***	***0.00***	***14,950,000.00***	***319,165,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**155,330,000.00**	**0.00**	**14,950,000.00**	**319,165,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**100,670,000.00**	**0.00**	**750,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	50,120,000.00	0.00	550,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	50,550,000.00	0.00	200,000.00	25,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**150,000.00**	**0.00**	**50,000.00**	**1,530,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	30,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	30,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	40,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**430,000.00**	**0.00**	**250,000.00**	**4,140,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	0.00	200,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	0.00	50,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**910,000.00**	**0.00**	**850,000.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	550,000.00	0.00	450,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	350,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	60,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**800,000.00**	**0.00**	**750,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	550,000.00	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	250,000.00	0.00	250,000.00	500,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**50,000,000.00**	**0.00**	**10,500,000.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020644	Boundary Demarcation	50,000,000.00	0.00	10,500,000.00	250,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**500,000.00**	**0.00**	**450,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	450,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**110,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	110,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,760,000.00**	**0.00**	**1,250,000.00**	**7,195,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	350,000.00	0.00	330,000.00	500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	150,000.00	0.00	150,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	40,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	120,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	300,000.00	0.00	350,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	150,000.00	0.00	100,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	300,000.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***38,000,000.00***	***0.00***	***0.00***	***202,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**35,000,000.00**	**0.00**	**0.00**	**202,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,000,000.00**	**0.00**	**0.00**	**202,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100800100	**PLATEAU STATE EMERGENCY MANAGEMENT AGENCY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,416,637,529.00***	***0.00***	***142,261,542.90***	***1,131,300,000.00***	***0.00***	***100,000.00***	***0.00***	***10,000,000.00***
21	***PERSONNEL COST***	***30,269,529.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**30,269,529.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**30,269,529.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	30,269,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***646,368,000.00***	***0.00***	***142,261,542.90***	***491,300,000.00***	***0.00***	***100,000.00***	***0.00***	***10,000,000.00***
2202	**OVERHEAD COST**	**646,368,000.00**	**0.00**	**142,261,542.90**	**491,300,000.00**	**0.00**	**100,000.00**	**0.00**	**10,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,000,000.00**	**0.00**	**3,135,100.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	7,500,000.00	0.00	2,790,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,500,000.00	0.00	345,100.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**0.00**	**170,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	3,000,000.00	0.00	170,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**41,000,000.00**	**0.00**	**375,100.00**	**49,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	0.00	375,100.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33,500,000.00	0.00	0.00	33,500,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**266,700,000.00**	**0.00**	**2,235,100.00**	**19,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	7,500,000.00	0.00	1,879,800.00	7,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	59,800.00	1,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	256,500,000.00	0.00	251,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	44,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**4,500,000.00**	**0.00**	**4,120,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	1,900,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,500,000.00	0.00	2,220,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**330,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	4,500,000.00	0.00	310,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	2,500,000.00	0.00	20,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,000,000.00**	**0.00**	**3,115,000.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	2,500,000.00	0.00	250,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	3,500,000.00	0.00	2,865,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**17,100,000.00**	**0.00**	**3,673,000.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	12,600,000.00	0.00	3,428,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	3,500,000.00	0.00	220,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	25,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**120,000.00**	**0.00**	**6,589.66**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	120,000.00	0.00	6,589.66	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**287,948,000.00**	**0.00**	**125,101,653.24**	**325,250,000.00**	**0.00**	**100,000.00**	**0.00**	**10,000,000.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	496,150.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,500,000.00	0.00	1,815,260.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	0.00	210,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	400,000.00	0.00	7,243.24	50,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,500,000.00	0.00	1,296,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021060	Support for Purchase of Emergency/Relief Equipment/M	248,334,000.00	0.00	117,277,000.00	250,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	7,166,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMIN	15,048,000.00	0.00	4,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
23	***CAPITAL EXPENDITURE***	***740,000,000.00***	***0.00***	***0.00***	***640,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**470,000,000.00**	**0.00**	**0.00**	**420,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**470,000,000.00**	**0.00**	**0.00**	**420,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	170,000,000.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	300,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**210,000,000.00**	**0.00**	**0.00**	**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**210,000,000.00**	**0.00**	**0.00**	**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	160,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**50,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**50,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**10,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**10,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	10,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00

011103100100	**PLATEAU STATE MICROFINANCE DEVELOPMENT AGEN**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***3,298,919,648.15***	***0.00***	***365,876,709.58***	***5,774,090,931.00***	***10,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***59,710,898.15***	***0.00***	***42,595,561.95***	***199,510,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**59,710,898.15**	**0.00**	**42,595,561.95**	**199,510,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**59,710,898.15**	**0.00**	**42,595,561.95**	**199,510,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	59,710,898.15	0.00	42,595,561.95	199,510,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***116,408,750.00***	***0.00***	***64,800,002.29***	***1,068,140,251.00***	***10,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**116,408,750.00**	**0.00**	**64,800,002.29**	**1,068,140,251.00**	**10,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,600,000.00**	**0.00**	**11,956,250.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	9,771,250.00	25,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,600,000.00	0.00	2,185,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,527,500.00**	**0.00**	**2,537,020.00**	**5,680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	240,000.00	0.00	95,000.00	250,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	112,500.00	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	112,500.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,062,500.00	0.00	2,442,020.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,193,750.00**	**0.00**	**1,708,100.00**	**5,880,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,687,500.00	0.00	1,548,100.00	5,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	168,750.00	0.00	160,000.00	150,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	112,500.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	225,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,800,000.00**	**0.00**	**2,000,700.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,400,000.00	0.00	55,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0.00	177,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	833,700.00	3,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	935,000.00	3,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**0.00**	**2,111,250.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	3,000,000.00	0.00	2,111,250.00	65,000,000.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**25,000,000.00**	**0.00**	**7,257,250.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020626	GIZ GOPA (ICSS Training)	5,000,000.00	0.00	3,705,650.00	0.00	0.00	0.00	0.00	0.00
22020627	NORWEGAIN Refugee Council FL Training	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020647	Labour Management Information System	10,000,000.00	0.00	3,551,600.00	1,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**0.00**	**295,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020719	Monitoring and Evaluation Expenses	2,000,000.00	0.00	295,000.00	25,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**3,382,750.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	3,382,750.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**52,287,500.00**	**0.00**	**33,551,682.29**	**905,080,251.00**	**10,000,000.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	9,180,151.01	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	675,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	112,500.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	0.00	760,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	31,500,000.00	0.00	23,611,531.28	30,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
22021038	Operational Cost (Programme)	0.00	0.00	0.00	170,630,251.00	0.00	0.00	0.00	0.00
22021058	International Widows Day/ Youth Empowerment	0.00	0.00	0.00	600,000,000.00	10,000,000.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,122,800,000.00***	***0.00***	***258,481,145.34***	***4,506,440,680.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**3,069,050,000.00**	**0.00**	**258,481,145.34**	**4,483,440,680.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,069,050,000.00**	**0.00**	**258,481,145.34**	**4,483,440,680.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	6,350,000.00	0.00	0.00	677,900,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	3,300,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,970,000,000.00	0.00	255,273,145.34	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	85,200,000.00	0.00	3,208,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	0.00	0.00	0.00	3,546,840,680.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**53,750,000.00**	**0.00**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**53,750,000.00**	**0.00**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,750,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

011103200100	**INFRASTRUCTURE PROMOTION AND REGULATORY AG**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,336,000,000.00***	***0.00***	***8,827,512.08***	***426,843,600.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***231,000,000.00***	***0.00***	***8,827,512.08***	***139,100,000.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**231,000,000.00**	**0.00**	**8,827,512.08**	**139,100,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**0.00**	**1,825,050.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	15,000,000.00	0.00	400,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	0.00	1,425,050.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,500,000.00**	**0.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**0.00**	**777,700.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	777,700.00	2,500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**0.00**	**425,500.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,000,000.00	0.00	390,500.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	35,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**42,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	22,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**142,500,000.00**	**0.00**	**5,799,262.08**	**82,300,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	10,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	20,000,000.00	0.00	3,289,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,500,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,000,000.00	0.00	1,252,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	20,000,000.00	0.00	977,741.68	10,000,000.00	0.00	0.00	0.00	0.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CIT	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021062	SABER Project Facilitation Funds	50,000,000.00	0.00	280,520.40	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021068	PRIVATE INVESTMENT FORUM Expenses	5,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,105,000,000.00***	***0.00***	***0.00***	***287,743,600.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**270,000,000.00**	**0.00**	**0.00**	**112,743,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**270,000,000.00**	**0.00**	**0.00**	**112,743,600.00**	**0.00**	**0.00**	**0.00**	**0.00**

23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	0.00	12,743,600.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	0.00	0.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**675,000,000.00**	**0.00**	**0.00**	**175,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**675,000,000.00**	**0.00**	**0.00**	**175,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	675,000,000.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011103300100	**PLATEAU STATE AIDS CONTROL AGENCY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***96,300,000.00***	***0.00***	***54,547,143.00***	***355,713,500.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***48,800,000.00***	***0.00***	***8,547,143.00***	***276,913,500.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**48,800,000.00**	**0.00**	**8,547,143.00**	**276,913,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**0.00**	**1,710,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	7,000,000.00	0.00	850,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	860,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**4,000,000.00**	**0.00**	**370,500.00**	**2,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	165,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	205,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,250,000.00**	**0.00**	**611,100.77**	**82,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	284,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	250,000.00	0.00	250,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	77,100.77	18,950,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	58,300,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,250,000.00**	**0.00**	**1,122,371.00**	**5,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	3,000,000.00	0.00	829,371.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	200,000.00	0.00	175,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	15,000.00	750,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	25,000.00	200,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	750,000.00	0.00	78,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,800,000.00**	**0.00**	**263,000.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	263,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	300,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,500,000.00**	**0.00**	**808,375.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	2,000,000.00	0.00	603,375.00	2,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	1,500,000.00	0.00	205,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**170,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020719	Monitoring and Evaluation Expenses	1,000,000.00	0.00	170,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,900,000.00**	**0.00**	**1,234,000.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	919,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	0.00	85,000.00	200,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	500,000.00	0.00	230,000.00	100,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**600,000.00**	**0.00**	**36,991.23**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	300,000.00	0.00	36,991.23	150,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**16,500,000.00**	**0.00**	**2,220,805.00**	**112,313,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,800,000.00	0.00	746,200.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,500,000.00	0.00	1,325,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	135,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	14,605.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021061	HEALTH-care CLAIMS Expenses	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	40,313,500.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***47,500,000.00***	***0.00***	***46,000,000.00***	***78,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**47,500,000.00**	**0.00**	**46,000,000.00**	**78,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**47,500,000.00**	**0.00**	**46,000,000.00**	**78,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	0.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00

011103500100	PLATEAU STATE PENSION BOARD								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*116,200,000.00*	*0.00*	*20,920,000.00*	*4,037,000,000.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***4,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030102	GRATUITY	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***11,200,000.00***	***0.00***	***20,920,000.00***	***34,000,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**11,200,000.00**	**0.00**	**20,920,000.00**	**34,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**0.00**	**3,560,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	3,560,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**700,000.00**	**0.00**	**2,840,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	300,000.00	0.00	1,540,000.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	1,300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,700,000.00**	**0.00**	**9,800,000.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	8,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	1,800,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,500,000.00**	**0.00**	**3,040,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	400,000.00	0.00	1,690,000.00	600,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	700,000.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**0.00**	**700,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	700,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**500,000.00**	**0.00**	**150,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,600,000.00**	**0.00**	**830,000.00**	**13,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	600,000.00	0.00	480,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	700,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	350,000.00	300,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***105,000,000.00***	***0.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

011108400100	PLATEAU STATE OPERATION RAINBOW								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*9,011,850,000.00*	*0.00*	*2,668,882,488.65*	*8,039,135,440.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***5,551,200,000.00***	***0.00***	***2,667,062,488.65***	***4,703,220,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**5,551,200,000.00**	**0.00**	**2,667,062,488.65**	**4,703,220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**0.00**	**15,570,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	30,000,000.00	0.00	5,481,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	10,089,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**15,000,000.00**	**0.00**	**6,797,100.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	0.00	4,830,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	0.00	1,967,100.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**273,000,000.00**	**0.00**	**1,001,000.00**	**64,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	1,001,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	232,000,000.00	0.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engageme	36,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**165,000,000.00**	**0.00**	**48,931,885.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	100,000,000.00	0.00	11,157,000.00	35,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	414,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	0.00	36,576,135.00	20,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	0.00	784,750.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**102,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,400,000,000.00**	**0.00**	**2,250,388,200.26**	**3,920,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020604	Security Vote (Including Operations)	4,000,000,000.00	0.00	2,246,868,200.26	3,900,000,000.00	0.00	0.00	0.00	0.00
22020632	Economic Empowerment, Peace Building, and Trauma	400,000,000.00	0.00	3,520,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**60,000,000.00**	**0.00**	**99,809,400.00**	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	60,000,000.00	0.00	99,809,400.00	180,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**700,000.00**	**0.00**	**148,766.34**	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	700,000.00	0.00	148,766.34	220,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**571,500,000.00**	**0.00**	**244,416,137.05**	**337,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	500,000,000.00	0.00	217,930,937.05	300,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	2,040,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	450,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	1,188,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	50,000,000.00	0.00	21,857,200.00	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,460,650,000.00***	***0.00***	***1,820,000.00***	***3,335,915,440.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**3,015,150,000.00**	**0.00**	**1,820,000.00**	**3,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,015,150,000.00**	**0.00**	**1,820,000.00**	**3,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	700,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	12,600,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,550,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000,000.00	0.00	0.00	2,550,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**432,000,000.00**	**0.00**	**0.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**432,000,000.00**	**0.00**	**0.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	410,000,000.00	0.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**13,500,000.00**	**0.00**	**0.00**	**15,915,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**13,500,000.00**	**0.00**	**0.00**	**15,915,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	5,915,440.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

011108500100	**PLATEAU STATE PEACE BUILDING AGENCY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***497,100,000.00***	***0.00***	***63,929,532.40***	***388,300,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***358,300,000.00***	***0.00***	***63,929,532.40***	***242,800,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**358,300,000.00**	**0.00**	**63,929,532.40**	**242,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**0.00**	**1,637,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	895,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	742,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**14,000,000.00**	**0.00**	**1,304,500.00**	**5,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	548,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	100,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	656,500.00	1,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,000,000.00**	**0.00**	**857,500.00**	**7,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	697,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	160,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,500,000.00**	**0.00**	**1,668,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,500,000.00	0.00	1,356,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	57,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	255,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**124,000,000.00**	**0.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020635	Peace Building Initiative Programme	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020636	Consolidation of Non-State Actors Initiative	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	5,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**315,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	315,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**0.00**	**13,396.15**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	13,396.15	150,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**165,700,000.00**	**0.00**	**58,134,136.25**	**148,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**

22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	634,900.00	3,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	10,005,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	4,068,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	30,000,000.00	0.00	400,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	100,000,000.00	0.00	43,026,236.25	50,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***138,800,000.00***	***0.00***	***0.00***	***145,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**138,800,000.00**	**0.00**	**0.00**	**145,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**138,800,000.00**	**0.00**	**0.00**	**145,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	20,800,000.00	0.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

011108600100	**PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPM**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***4,574,287,858.96***	***0.00***	***153,450,949.05***	***4,859,826,337.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***16,897,858.96***	***0.00***	***11,953,906.49***	***16,826,337.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**16,897,858.96**	**0.00**	**11,953,906.49**	**16,826,337.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**16,897,858.96**	**0.00**	**11,953,906.49**	**16,826,337.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	16,897,858.96	0.00	11,953,906.49	16,826,337.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***581,300,000.00***	***0.00***	***112,752,379.81***	***2,861,800,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**581,300,000.00**	**0.00**	**112,752,379.81**	**811,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**0.00**	**3,880,800.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	25,000,000.00	0.00	3,595,800.00	25,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	0.00	285,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**18,000,000.00**	**0.00**	**400,000.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	400,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,500,000.00**	**0.00**	**3,036,194.49**	**66,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	3,036,194.49	20,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	45,900,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**31,000,000.00**	**0.00**	**2,068,915.32**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	18,000,000.00	0.00	52,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	375,750.00	12,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0.00	1,363,750.00	8,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	277,415.32	7,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**0.00**	**1,130,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	30,000,000.00	0.00	1,130,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**73,000,000.00**	**0.00**	**5,705,042.41**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	Security Vote (Including Operations)	20,000,000.00	0.00	1,840,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	3,000,000.00	0.00	942,042.41	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	50,000,000.00	0.00	2,923,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**12,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**60,000,000.00**	**0.00**	**9,243,793.85**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	50,000,000.00	0.00	4,875,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	10,000,000.00	0.00	4,368,793.85	12,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**11,000,000.00**	**0.00**	**43,516.11**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	43,516.11	500,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**285,800,000.00**	**0.00**	**87,244,117.63**	**451,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	590,700.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	200,000,000.00	0.00	84,592,320.35	360,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	0.00	1,750,777.28	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	4,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021050	Gender expenses	800,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021051	Community Programme Launch/Commissioning Expens	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021052	PRA and Other Field Approval	50,000,000.00	0.00	310,320.00	50,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**2,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**2,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	0.00	0.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,976,090,000.00***	***0.00***	***28,744,662.75***	***1,981,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,031,090,000.00**	**0.00**	**1,321,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,031,090,000.00**	**0.00**	**1,321,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	400,000,000.00	0.00	1,321,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	626,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**2,945,000,000.00**	**0.00**	**27,423,662.75**	**1,831,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**2,945,000,000.00**	**0.00**	**27,423,662.75**	**1,831,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	745,000,000.00	0.00	230,000.00	297,270,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,200,000,000.00	0.00	27,193,662.75	258,930,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	0.00	0.00	0.00	496,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	504,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00

016100100100	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF T**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***29,350,325,424.78***	***0.00***	***33,129,071,430.37***	***52,056,468,873.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,647,950,424.78***	***0.00***	***1,428,978,916.73***	***1,951,839,201.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,647,950,424.78**	**0.00**	**1,428,978,916.73**	**1,951,839,201.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,647,950,424.78**	**0.00**	**1,428,978,916.73**	**1,951,839,201.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,647,950,424.78	0.00	1,428,978,916.73	1,951,839,201.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***19,502,375,000.00***	***0.00***	***22,537,498,615.37***	***38,803,370,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**19,502,375,000.00**	**0.00**	**22,537,498,615.37**	**38,803,370,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**380,000,000.00**	**0.00**	**46,960,500.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	80,000,000.00	0.00	4,027,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	300,000,000.00	0.00	42,933,000.00	80,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**0.00**	**318,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	268,000.00	500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	50,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**42,600,000.00**	**0.00**	**6,598,000.00**	**19,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	0.00	6,598,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**610,000,000.00**	**0.00**	**595,492,159.64**	**878,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	9,000,000.00	0.00	643,995.00	150,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000,000.00	0.00	422,084,689.64	50,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	180,000,000.00	0.00	167,763,475.00	650,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**64,800,000.00**	**0.00**	**120,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	4,800,000.00	0.00	120,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020504	Human Capital Development	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**15,266,255,000.00**	**0.00**	**15,048,939,219.05**	**33,052,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	Security Vote (Including Operations)	15,205,500,000.00	0.00	15,023,939,219.05	33,000,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	30,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020637	African Union Dev. Agency-New Partnership for African	30,755,000.00	0.00	25,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,000,000.00**	**0.00**	**9,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	9,000,000.00	0.00	9,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**0.00**	**3,194,250.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	7,500,000.00	0.00	2,066,250.00	50,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,500,000.00	0.00	1,128,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**210,034.47**	**500,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	210,034.47	500,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,118,720,000.00**	**0.00**	**6,826,666,452.21**	**3,992,420,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	400,000,000.00	0.00	696,439,017.57	500,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	700,000,000.00	0.00	870,180,538.98	700,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	6,200,000.00	0.00	5,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	250,000,000.00	0.00	1,212,873,600.00	500,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	800,000,000.00	0.00	3,096,892,045.66	800,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	5,000,000.00	0.00	1,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	0.00

22021016	General Programmes	80,000,000.00	0.00	126,151,000.00	80,000,000.00	0.00	0.00	0.00	0.00
22021018	Common Wealth Parliamentary Association	13,000,000.00	0.00	189,630,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	2,000,000.00	0.00	800,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	300,000,000.00	0.00	420,740,000.00	300,000,000.00	0.00	0.00	0.00	0.00
22021068	PRIVATE INVESTMENT FORUM Expenses	150,000,000.00	0.00	121,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
22021070	MDG/SDG Expenses	251,120,000.00	0.00	85,460,250.00	251,120,000.00	0.00	0.00	0.00	0.00
22021092	Safe School Programme Mainstreaming	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22021098	Facilitation Funds for Public Private Partnership (PPP)	0.00	0.00	0.00	559,800,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***8,200,000,000.00***	***0.00***	***9,162,593,898.27***	***11,301,259,672.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**6,150,000,000.00**	**0.00**	**8,688,827,669.59**	**8,098,328,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**6,150,000,000.00**	**0.00**	**8,688,827,669.59**	**8,098,328,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	5,600,000,000.00	0.00	8,684,485,669.59	7,400,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	248,328,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	550,000,000.00	0.00	4,342,000.00	450,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**350,000,000.00**	**0.00**	**0.00**	**1,081,498,312.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**350,000,000.00**	**0.00**	**0.00**	**1,081,498,312.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,000,000.00	0.00	0.00	408,886,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	672,612,312.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,700,000,000.00**	**0.00**	**473,766,228.68**	**1,621,433,360.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**1,700,000,000.00**	**0.00**	**473,766,228.68**	**1,621,433,360.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,700,000,000.00	0.00	473,766,228.68	971,433,360.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00

016103700100	**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***3,753,818,164.92***	***0.00***	***2,708,594,453.58***	***3,825,217,765.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***13,218,164.92***	***0.00***	***9,307,556.08***	***14,617,765.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**13,218,164.92**	**0.00**	**9,307,556.08**	**14,617,765.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**13,218,164.92**	**0.00**	**9,307,556.08**	**14,617,765.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	13,218,164.92	0.00	9,307,556.08	14,617,765.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***3,540,100,000.00***	***0.00***	***2,699,286,897.50***	***3,610,100,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**3,540,100,000.00**	**0.00**	**2,699,286,897.50**	**3,610,100,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,530,000,000.00**	**0.00**	**2,696,376,897.50**	**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	15,000,000.00	0.00	600,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	0.00	10,490,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	3,500,000,000.00	0.00	2,685,286,897.50	3,570,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,600,000.00**	**0.00**	**500,000.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	600,000.00	0.00	260,000.00	600,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	30,000.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	210,000.00	500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,200,000.00**	**0.00**	**640,000.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	240,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,500,000.00**	**0.00**	**1,510,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,000,000.00	0.00	255,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	15,000.00	300,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	260,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	880,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**0.00**	**150,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,300,000.00**	**0.00**	**110,000.00**	**1,300,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	110,000.00	500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***200,500,000.00***	***0.00***	***0.00***	***200,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**180,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**180,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**20,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**20,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00

016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***4,424,049,536.46***	***0.00***	***38,588,905.50***	***4,755,085,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***7,549,536.46***	***0.00***	***6,204,350.50***	***9,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**7,549,536.46**	**0.00**	**6,204,350.50**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**7,549,536.46**	**0.00**	**6,204,350.50**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	7,549,536.46	0.00	6,204,350.50	9,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***4,179,000,000.00***	***0.00***	***25,269,555.00***	***4,091,000,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**4,179,000,000.00**	**0.00**	**25,269,555.00**	**4,091,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,141,000,000.00**	**0.00**	**1,240,000.00**	**4,011,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	6,000,000.00	0.00	220,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,020,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	4,130,000,000.00	0.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**4,500,000.00**	**0.00**	**502,200.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	409,400.00	3,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	0.00	92,800.00	1,500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,850,000.00**	**0.00**	**318,000.00**	**6,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	146,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	172,000.00	500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	200,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,700,000.00**	**0.00**	**16,835,750.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	3,000,000.00	0.00	1,499,250.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	1,459,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,500,000.00	0.00	1,483,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	12,389,500.00	3,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	5,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,500,000.00**	**0.00**	**487,500.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	487,500.00	4,500,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**650,000.00**	**0.00**	**176,200.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	300,000.00	0.00	54,500.00	1,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	350,000.00	0.00	121,700.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Audit Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**0.00**	**1,652,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	1,652,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**11,800,000.00**	**0.00**	**4,057,905.00**	**37,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	2,301,350.00	4,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,500,000.00	0.00	1,264,355.00	4,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	0.00	252,200.00	10,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	0.00	240,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***237,500,000.00***	***0.00***	***7,115,000.00***	***655,085,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**237,500,000.00**	**0.00**	**7,115,000.00**	**290,085,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**237,500,000.00**	**0.00**	**7,115,000.00**	**290,085,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	20,740,000.00	0.00	5,110,000.00	3,080,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	540,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,300,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	450,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	3,770,000.00	0.00	705,000.00	1,405,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00

016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE								

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	***EXPENDITURES***	***2,048,812,145.00***	***0.00***	***211,277,760.22***	***1,525,470,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***215,623,145.00***	***0.00***	***182,647,760.22***	***240,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**215,623,145.00**	**0.00**	**182,647,760.22**	**240,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**215,623,145.00**	**0.00**	**182,647,760.22**	**240,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	215,623,145.00	0.00	182,647,760.22	240,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***179,889,000.00***	***0.00***	***28,630,000.00***	***187,970,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**179,889,000.00**	**0.00**	**28,630,000.00**	**187,970,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**0.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	6,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**470,000.00**	**0.00**	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	370,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**98,719,000.00**	**0.00**	**555,800.00**	**71,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	555,800.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	15,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	54,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	85,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**22,000,000.00**	**0.00**	**10,370,000.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	20,000,000.00	0.00	10,370,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**0.00**	**1,200,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	1,200,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**0.00**	**15,158,200.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	25,000,000.00	0.00	15,158,200.00	25,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020906	INSURANCE PREMIUM	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,700,000.00**	**0.00**	**1,346,000.00**	**35,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,200,000.00	0.00	56,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	2,000,000.00	0.00	1,290,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,653,300,000.00***	***0.00***	***0.00***	***1,097,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**603,300,000.00**	**0.00**	**0.00**	**97,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**603,300,000.00**	**0.00**	**0.00**	**97,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	380,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,050,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,050,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,050,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00

011200300100	**PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,194,643,877.64***	***0.00***	***426,894,784.53***	***7,392,740,512.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***372,571,497.64***	***0.00***	***210,229,662.08***	***689,046,962.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**334,571,497.64**	**0.00**	**203,661,085.80**	**612,046,962.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**334,571,497.64**	**0.00**	**203,661,085.80**	**612,046,962.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010103	CRF SALARIES	334,571,497.64	0.00	203,661,085.80	612,046,962.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**38,000,000.00**	**0.00**	**6,568,576.28**	**77,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**38,000,000.00**	**0.00**	**6,568,576.28**	**77,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	PENSION	5,000,000.00	0.00	6,568,576.28	10,000,000.00	0.00	0.00	0.00	0.00
21030102	GRATUITY	30,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFIT	3,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***770,072,380.00***	***0.00***	***183,030,122.45***	***1,973,693,550.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**770,072,380.00**	**0.00**	**183,030,122.45**	**1,973,693,550.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**80,000,000.00**	**0.00**	**31,965,000.00**	**145,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	45,000,000.00	0.00	12,730,000.00	75,700,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	35,000,000.00	0.00	19,235,000.00	70,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**4,500,000.00**	**0.00**	**485,000.00**	**15,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	450,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	0.00	35,000.00	1,300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	600,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,100,000.00**	**0.00**	**1,417,000.00**	**13,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,417,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**0.00**	**3,233,750.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	10,000,000.00	0.00	2,435,750.00	25,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	230,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	568,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**483,000,000.00**	**0.00**	**49,675,000.00**	**1,145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	330,000,000.00	0.00	46,525,000.00	740,000,000.00	0.00	0.00	0.00	0.00
22020502	International Training/Workshop and Seminars	133,000,000.00	0.00	0.00	355,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	20,000,000.00	0.00	3,150,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**1,279,000.00**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	279,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	5,000,000.00	0.00	1,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,500,000.00**	**0.00**	**150,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	2,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	2,000,000.00	0.00	150,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	500,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,400,000.00**	**0.00**	**1,690,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	1,490,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	400,000.00	0.00	200,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**7,000,000.00**	**0.00**	**260,372.45**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	7,000,000.00	0.00	260,372.45	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**156,572,380.00**	**0.00**	**92,875,000.00**	**389,293,550.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	30,000,000.00	0.00	23,580,000.00	65,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	2,000,000.00	0.00	1,800,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	50,972,380.00	0.00	13,980,000.00	100,793,550.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,000,000.00	0.00	1,650,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	3,000,000.00	0.00	400,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	0.00	4,790,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	50,000,000.00	0.00	45,590,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22021031	Budget Treatement	2,000,000.00	0.00	45,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	2,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22021054	Discipline and Appointment(Service Wide)	2,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	2,000,000.00	0.00	1,040,000.00	4,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,052,000,000.00***	***0.00***	***33,635,000.00***	***4,730,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**632,000,000.00**	**0.00**	**33,635,000.00**	**2,430,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**632,000,000.00**	**0.00**	**33,635,000.00**	**2,430,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000.00	0.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	151,000,000.00	0.00	33,635,000.00	960,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**420,000,000.00**	**0.00**	**0.00**	**2,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**420,000,000.00**	**0.00**	**0.00**	**2,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	420,000,000.00	0.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00

011200400100	**PLATEAU STATE HOUSE OF ASSEMBLY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***26,722,005,654.00***	***0.00***	***2,624,221,071.54***	***41,541,898,654.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***3,726,112,654.00***	***0.00***	***1,904,297,737.40***	***4,926,112,654.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,826,112,654.00**	**0.00**	**1,406,222,380.78**	**3,926,112,654.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,826,112,654.00**	**0.00**	**1,406,222,380.78**	**3,926,112,654.00**	**0.00**	**0.00**	**0.00**	**0.00**

21010103	CRF SALARIES	2,826,112,654.00	0.00	1,406,222,380.78	3,926,112,654.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**900,000,000.00**	**0.00**	**498,075,356.62**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**900,000,000.00**	**0.00**	**498,075,356.62**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	PENSION	350,000,000.00	0.00	6,568,576.28	400,000,000.00	0.00	0.00	0.00	0.00
21030102	GRATUITY	550,000,000.00	0.00	491,506,780.34	600,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***2,010,000,000.00***	***0.00***	***115,292,353.33***	***2,726,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**2,010,000,000.00**	**0.00**	**115,292,353.33**	**2,726,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**400,000,000.00**	**0.00**	**10,199,666.33**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	190,000,000.00	0.00	9,915,166.33	400,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	210,000,000.00	0.00	284,500.00	600,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**103,000,000.00**	**0.00**	**5,983,000.00**	**103,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	95,000,000.00	0.00	5,983,000.00	95,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**70,000,000.00**	**0.00**	**6,847,000.00**	**175,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	0.00	6,247,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	600,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**280,000,000.00**	**0.00**	**46,554,417.00**	**280,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	100,000,000.00	0.00	42,186,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	50,000,000.00	0.00	140,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	0.00	150,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	2,240,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	1,838,417.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**128,000,000.00**	**0.00**	**10,882,000.00**	**128,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	10,000,000.00	0.00	7,382,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	10,000,000.00	0.00	3,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**91,000,000.00**	**0.00**	**1,748,500.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	1,748,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**738,000,000.00**	**0.00**	**33,077,770.00**	**740,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
22021005	Medical Expenses and HIV/AIDS Control	8,000,000.00	0.00	9,477,770.00	20,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	250,000,000.00	0.00	8,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	50,000,000.00	0.00	5,350,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	300,000,000.00	0.00	6,250,000.00	300,000,000.00	0.00	0.00	0.00	0.00
22021054	Discipline and Appointment(Service Wide)	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	20,000,000.00	0.00	4,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***20,985,893,000.00***	***0.00***	***604,630,980.81***	***33,889,786,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**16,447,893,000.00**	**0.00**	**304,632,209.85**	**14,551,786,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**16,447,893,000.00**	**0.00**	**304,632,209.85**	**14,551,786,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010102	PURCHASE OF OFFICE BUILDINGS	400,000,000.00	0.00	205,302,209.85	2,000,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	7,500,000,000.00	0.00	54,000,000.00	3,500,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	550,000,000.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	0.00	45,330,000.00	60,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	260,000,000.00	0.00	0.00	7,660,893,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	117,000,000.00	0.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,360,893,000.00	0.00	0.00	360,893,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**4,200,000,000.00**	**0.00**	**38,000,000.00**	**19,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**4,200,000,000.00**	**0.00**	**38,000,000.00**	**19,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	3,500,000,000.00	0.00	0.00	12,500,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	150,000,000.00	0.00	38,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILI	0.00	0.00	0.00	4,800,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	550,000,000.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**338,000,000.00**	**0.00**	**261,998,770.96**	**338,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**338,000,000.00**	**0.00**	**261,998,770.96**	**338,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	338,000,000.00	0.00	261,998,770.96	338,000,000.00	0.00	0.00	0.00	0.00

011200500100	**PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***5,326,000,000.00***	***0.00***	***769,586,950.00***	***10,596,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***5,326,000,000.00***	***0.00***	***769,586,950.00***	***10,596,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**5,326,000,000.00**	**0.00**	**769,586,950.00**	**10,596,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,200,000,000.00**	**0.00**	**461,010,000.00**	**3,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020101	Local Travel and Transport: Training	700,000,000.00	0.00	213,980,000.00	700,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	500,000,000.00	0.00	232,218,000.00	500,000,000.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	1,500,000,000.00	0.00	14,812,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**58,000,000.00**	**0.00**	**8,378,000.00**	**108,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	0.00	8,378,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**311,000,000.00**	**0.00**	**32,379,750.00**	**311,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	275,000,000.00	0.00	32,379,750.00	275,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**800,000,000.00**	**0.00**	**99,890,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	300,000,000.00	0.00	87,120,000.00	500,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000,000.00	0.00	12,770,000.00	500,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**150,000,000.00**	**0.00**	**12,495,000.00**	**5,150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	150,000,000.00	0.00	12,495,000.00	5,150,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Audit Fees	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**127,000,000.00**	**0.00**	**84,200.00**	**127,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	127,000,000.00	0.00	84,200.00	127,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**610,000,000.00**	**0.00**	**155,350,000.00**	**630,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	Postages and Courier Service	40,000,000.00	0.00	1,500,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	180,000,000.00	0.00	102,650,000.00	200,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	90,000,000.00	0.00	51,200,000.00	90,000,000.00	0.00	0.00	0.00	0.00
22021018	Common Wealth Parliamentary Association	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00

011200600100	**PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,792,000,000.00***	***0.00***	***7,460,000.00***	***2,197,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,792,000,000.00***	***0.00***	***7,460,000.00***	***2,197,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,792,000,000.00**	**0.00**	**7,460,000.00**	**2,197,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**150,000,000.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	50,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**117,000,000.00**	**0.00**	**4,960,000.00**	**207,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	0.00	4,960,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**400,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	400,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	10,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,110,000,000.00**	**0.00**	**2,500,000.00**	**1,110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021013	Annual Budget Expenses and Administration	800,000,000.00	0.00	2,500,000.00	800,000,000.00	0.00	0.00	0.00	0.00
22021024	Contingency Funds	310,000,000.00	0.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00

011200700100	**PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,508,000,000.00***	***0.00***	***170,818,228.49***	***1,678,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,508,000,000.00***	***0.00***	***170,818,228.49***	***1,678,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,508,000,000.00**	**0.00**	**170,818,228.49**	**1,678,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**0.00**	**690,500.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	0.00	690,500.00	50,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**100,000,000.00**	**0.00**	**6,864,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	0.00	6,864,000.00	100,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020641	Ministry/State Tenders Board	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**100,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	100,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000,000.00**	**0.00**	**903,499.18**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	100,000,000.00	0.00	903,499.18	100,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,168,000,000.00**	**0.00**	**162,360,229.31**	**1,218,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	General Allowance	700,000,000.00	0.00	37,300,000.00	700,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	150,000,000.00	0.00	8,395,000.00	200,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	318,000,000.00	0.00	116,665,229.31	318,000,000.00	0.00	0.00	0.00	0.00

011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*4,000,000,000.00*	*0.00*	*3,145,542,824.84*	*5,845,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*4,000,000,000.00*	*0.00*	*3,145,542,824.84*	*5,845,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**4,000,000,000.00**	**0.00**	**3,145,542,824.84**	**5,845,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**0.00**	**55,880,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	30,000,000.00	0.00	20,470,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	35,410,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**0.00**	**1,050,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	1,050,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,925,000,000.00**	**0.00**	**3,088,612,824.84**	**5,760,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,500,000,000.00	0.00	2,197,853,624.84	3,200,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000,000.00	0.00	513,729,200.00	2,000,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	425,000,000.00	0.00	377,030,000.00	560,000,000.00	0.00	0.00	0.00	0.00

011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*126,000,000.00*	*0.00*	*34,830,000.00*	*151,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*126,000,000.00*	*0.00*	*34,830,000.00*	*151,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**126,000,000.00**	**0.00**	**34,830,000.00**	**151,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**0.00**	**700,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	700,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**35,000,000.00**	**0.00**	**25,500,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	25,000,000.00	0.00	25,500,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**50,000,000.00**	**0.00**	**8,630,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021004	Press Affairs/Publicity and Advertisement	50,000,000.00	0.00	8,630,000.00	50,000,000.00	0.00	0.00	0.00	0.00

011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*160,000,000.00*	*0.00*	*19,848,000.00*	*160,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*160,000,000.00*	*0.00*	*19,848,000.00*	*160,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**160,000,000.00**	**0.00**	**19,848,000.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**0.00**	**950,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	950,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,000,000.00**	**0.00**	**1,100,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	1,100,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**40,000,000.00**	**0.00**	**3,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020503	Annual Conferences	40,000,000.00	0.00	3,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**70,000,000.00**	**0.00**	**14,600,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	70,000,000.00	0.00	14,600,000.00	70,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,000,000.00**	**0.00**	**198,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021010	Subcribtion to Professional Bodies	15,000,000.00	0.00	198,000.00	15,000,000.00	0.00	0.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION AND COMMUNICATION								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*921,873,717.15*	*0.00*	*496,013,438.59*	*1,120,108,017.00*	*14,000,000.00*	*500,000.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*143,723,717.15*	*0.00*	*97,514,490.59*	*143,723,717.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**143,723,717.15**	**0.00**	**97,514,490.59**	**143,723,717.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**143,723,717.15**	**0.00**	**97,514,490.59**	**143,723,717.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	143,723,717.15	0.00	97,514,490.59	143,723,717.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*525,450,000.00*	*0.00*	*375,190,666.00*	*736,384,300.00*	*14,000,000.00*	*500,000.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**525,450,000.00**	**0.00**	**375,190,666.00**	**736,384,300.00**	**14,000,000.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**900,000.00**	**0.00**	**650,000.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	400,000.00	0.00	200,000.00	800,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	450,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**0.00**	**110,000.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	200,000.00	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	60,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,650,000.00**	**0.00**	**3,667,000.00**	**18,600,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	930,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	0.00	151,000.00	400,000.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	300,000.00	0.00	70,000.00	400,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	410,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	200,000.00	600,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	150,000.00	200,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	13,000,000.00	0.00	1,756,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,400,000.00**	**0.00**	**8,015,500.00**	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,000,000.00	0.00	1,927,350.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000.00	0.00	5,688,150.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	0.00	400,000.00	800,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**12,200,000.00**	**0.00**	**10,590,000.00**	**34,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,200,000.00	0.00	2,990,000.00	4,950,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	7,600,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**400,000.00**	**0.00**	**368,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	100,000.00	0.00	88,000.00	200,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	300,000.00	0.00	280,000.00	1,200,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**0.00**	**200,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	Information & Technology Consulting	500,000.00	0.00	200,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**483,200,000.00**	**0.00**	**351,590,166.00**	**658,634,300.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	710,000.00	3,634,300.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,200,000.00	0.00	2,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	535,000.00	12,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	400,000,000.00	0.00	324,827,500.00	400,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	50,000,000.00	0.00	4,146,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021056	Promotion of Information	20,000,000.00	0.00	19,221,666.00	200,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMI	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	6,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***252,700,000.00***	***0.00***	***23,308,282.00***	***240,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**148,200,000.00**	**0.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**148,200,000.00**	**0.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	110,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	13,700,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	9,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**104,500,000.00**	**0.00**	**23,308,282.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**104,500,000.00**	**0.00**	**23,308,282.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	95,000,000.00	0.00	23,308,282.00	50,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	7,500,000.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00

012300300100	**PLATEAU RADIO TELEVISION CORPORATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,455,873,642.24***	***0.00***	***686,309,256.52***	***1,831,340,752.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***761,873,642.24***	***0.00***	***552,383,925.21***	***898,040,752.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**761,873,642.24**	**0.00**	**552,383,925.21**	**898,040,752.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**761,873,642.24**	**0.00**	**552,383,925.21**	**898,040,752.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	761,873,642.24	0.00	552,383,925.21	898,040,752.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***216,100,000.00***	***0.00***	***133,925,331.31***	***235,900,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**216,100,000.00**	**0.00**	**133,925,331.31**	**235,900,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**0.00**	**4,376,800.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	4,000,000.00	0.00	1,153,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	3,223,800.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**18,100,000.00**	**0.00**	**13,351,097.00**	**21,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	12,000,000.00	0.00	11,758,100.00	15,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	5,000.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	243,200.00	2,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	620,572.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	464,500.00	300,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	0.00	259,725.00	2,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,380,000.00**	**0.00**	**2,963,500.00**	**8,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	2,807,500.00	6,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	0.00	51,000.00	600,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	105,000.00	500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**35,020,000.00**	**0.00**	**16,448,500.00**	**39,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	10,000,000.00	0.00	3,234,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,270,000.00	0.00	1,148,600.00	4,270,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	8,000,000.00	0.00	2,884,600.00	8,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0.00	4,282,800.00	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	3,559,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	0.00	693,000.00	2,500,000.00	0.00	0.00	0.00	0.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	0.00	646,000.00	250,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**6,500,000.00**	**0.00**	**887,250.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	887,250.00	2,500,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,500,000.00**	**0.00**	**2,744,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	1,000,000.00	0.00	846,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	1,000,000.00	0.00	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	1,000,000.00	0.00	870,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	2,500,000.00	0.00	978,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000.00**	**0.00**	**965,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	1,000,000.00	0.00	115,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,500,000.00	0.00	850,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**53,000,000.00**	**0.00**	**43,770,049.31**	**58,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	23,000,000.00	0.00	21,298,479.00	28,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	30,000,000.00	0.00	22,471,570.31	30,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020906	INSURANCE PREMIUM	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**76,100,000.00**	**0.00**	**48,419,135.00**	**80,900,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	2,203,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	16,000,000.00	0.00	11,755,361.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	1,198,800.00	2,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,500,000.00	0.00	425,000.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	0.00	415,000.00	600,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	16,000,000.00	0.00	4,320,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	25,000,000.00	0.00	20,491,459.00	25,000,000.00	0.00	0.00	0.00	0.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CIT	300,000.00	0.00	1,655,000.00	300,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	700,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	6,000,000.00	0.00	5,955,515.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***477,900,000.00***	***0.00***	***0.00***	***697,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**464,500,000.00**	**0.00**	**0.00**	**444,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**464,500,000.00**	**0.00**	**0.00**	**444,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	57,200,000.00	0.00	0.00	61,400,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	59,400,000.00	0.00	0.00	59,400,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	146,200,000.00	0.00	0.00	161,700,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	31,700,000.00	0.00	0.00	41,700,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**13,400,000.00**	**0.00**	**0.00**	**173,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**13,400,000.00**	**0.00**	**0.00**	**173,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,400,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	93,200,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00

012301300100	**PLATEAU STATE PRINTING PRESS**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***205,500,000.00***	***0.00***	***44,483,548.02***	***197,900,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***9,250,000.00***	***0.00***	***6,831,948.02***	***67,500,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,250,000.00**	**0.00**	**6,831,948.02**	**67,500,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**600,000.00**	**0.00**	**550,000.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	300,000.00	0.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	300,000.00	0.00	250,000.00	1,800,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**450,000.00**	**0.00**	**360,065.02**	**1,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	0.00	350,065.02	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	10,000.00	750,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,650,000.00**	**0.00**	**1,166,800.00**	**11,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	961,800.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	60,000.00	500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0.00	145,000.00	250,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,100,000.00**	**0.00**	**937,000.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	400,000.00	0.00	306,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	291,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	200,000.00	0.00	150,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	190,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**300,000.00**	**0.00**	**100,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**0.00**	**944,000.00**	**12,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	250,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	700,000.00	0.00	694,000.00	10,250,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**0.00**	**7,133.00**	**7,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020901	Bank Charges (Other than Interest)	150,000.00	0.00	7,133.00	50,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	150,000.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,850,000.00**	**0.00**	**2,766,950.00**	**14,950,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	475,000.00	0.00	466,550.00	2,500,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	600,000.00	0.00	350,000.00	500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	275,000.00	0.00	100,000.00	350,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000.00	0.00	966,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	1,000,000.00	0.00	784,400.00	3,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***196,250,000.00***	***0.00***	***37,651,600.00***	***130,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**196,250,000.00**	**0.00**	**37,651,600.00**	**130,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**196,250,000.00**	**0.00**	**37,651,600.00**	**130,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	52,750,000.00	0.00	4,709,100.00	23,250,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	51,000,000.00	0.00	32,942,500.00	39,900,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	51,000,000.00	0.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	30,000,000.00	0.00	0.00	31,250,000.00	0.00	0.00	0.00	0.00

012305500100	**PLATEAU STATE PUBLISHING CORPORATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***187,929,316.00***	***0.00***	***280,855,829.16***	***686,396,342.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***23,981,316.00***	***0.00***	***228,223,286.11***	***261,263,202.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**23,981,316.00**	**0.00**	**228,223,286.11**	**261,263,202.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**23,981,316.00**	**0.00**	**228,223,286.11**	**261,263,202.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	23,981,316.00	0.00	228,223,286.11	261,263,202.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***63,948,000.00***	***0.00***	***42,304,143.05***	***86,070,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**63,948,000.00**	**0.00**	**42,304,143.05**	**86,070,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,100,000.00**	**0.00**	**5,724,500.00**	**7,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	100,000.00	0.00	1,340,000.00	2,600,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	4,384,500.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**6,100,000.00**	**0.00**	**1,397,257.20**	**2,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	551,957.20	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	835,300.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**0.00**	**17,336,092.00**	**27,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0.00	1,511,652.00	25,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	10,000,000.00	0.00	11,921,870.00	1,800,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	3,835,070.00	100,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	50,000.00	500,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	500,000.00	0.00	17,500.00	500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,550,000.00**	**0.00**	**6,671,350.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,000,000.00	0.00	1,165,850.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	41,700.00	3,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	3,500,000.00	0.00	499,500.00	2,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	268,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,050,000.00	0.00	4,695,800.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**300,000.00**	**0.00**	**90,000.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	90,000.00	1,100,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**600,000.00**	**0.00**	**287,600.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	600,000.00	0.00	287,600.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,278,000.00**	**0.00**	**220,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	378,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	300,000.00	0.00	220,000.00	200,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	500,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**0.00**	**4,777,900.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,142,400.00	3,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	7,000,000.00	0.00	2,635,500.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**550,000.00**	**0.00**	**24,093.85**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	24,093.85	50,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,470,000.00**	**0.00**	**5,775,350.00**	**14,870,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	1,341,650.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	700,000.00	0.00	760,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	7,000,000.00	0.00	2,023,200.00	3,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	435,500.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	500,000.00	0.00	1,065,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	370,000.00	0.00	0.00	370,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	100,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00

23	***CAPITAL EXPENDITURE***	***100,000,000.00***	***0.00***	***10,328,400.00***	***339,063,140.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**56,500,000.00**	**0.00**	**5,328,400.00**	**255,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**56,500,000.00**	**0.00**	**5,328,400.00**	**255,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	PURCHASE OF COMPUTERS	37,500,000.00	0.00	5,328,400.00	18,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,500,000.00	0.00	0.00	233,810,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,500,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**41,000,000.00**	**0.00**	**2,000,000.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**41,000,000.00**	**0.00**	**2,000,000.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	41,000,000.00	0.00	2,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**2,500,000.00**	**0.00**	**3,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**2,500,000.00**	**0.00**	**3,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	1,500,000.00	0.00	3,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**30,253,140.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**30,253,140.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	30,253,140.00	0.00	0.00	0.00	0.00

012500100100	**OFFICE OF THE HEAD OF CIVIL SERVICE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***4,089,651,395.04***	***0.00***	***1,457,390,119.84***	***8,019,741,395.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,965,431,395.04***	***0.00***	***1,214,725,428.84***	***1,965,431,395.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,965,431,395.04**	**0.00**	**1,214,725,428.84**	**1,965,431,395.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,965,431,395.04**	**0.00**	**1,214,725,428.84**	**1,965,431,395.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,965,431,395.04	0.00	1,214,725,428.84	1,965,431,395.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***426,020,000.00***	***0.00***	***189,791,131.00***	***382,110,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**426,020,000.00**	**0.00**	**189,791,131.00**	**382,110,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**0.00**	**32,396,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	40,000,000.00	0.00	32,396,000.00	40,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**920,000.00**	**0.00**	**0.00**	**410,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,300,000.00**	**0.00**	**2,509,000.00**	**11,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	2,309,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	50,000.00	300,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	800,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**29,500,000.00**	**0.00**	**1,687,500.00**	**17,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	15,000,000.00	0.00	605,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	137,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	5,000,000.00	0.00	50,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	0.00	895,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**63,500,000.00**	**0.00**	**48,400,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	50,000,000.00	0.00	48,400,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	13,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**240,700,000.00**	**0.00**	**97,639,631.00**	**210,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020606	Burial Expenses	150,000,000.00	0.00	38,449,631.00	120,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	90,000,000.00	0.00	59,090,000.00	90,000,000.00	0.00	0.00	0.00	0.00
22020641	Ministry/State Tenders Board	700,000.00	0.00	100,000.00	700,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,400,000.00**	**0.00**	**375,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,000,000.00	0.00	360,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	400,000.00	0.00	15,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,700,000.00**	**0.00**	**298,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	7,000,000.00	0.00	298,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**30,500,000.00**	**0.00**	**6,486,000.00**	**32,850,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	507,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	104,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	0.00	55,000.00	150,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	12,000,000.00	0.00	2,400,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	7,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	6,000,000.00	0.00	3,420,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,698,200,000.00***	***0.00***	***52,873,560.00***	***5,672,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**167,000,000.00**	**0.00**	**0.00**	**295,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**167,000,000.00**	**0.00**	**0.00**	**295,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

23010106	PURCHASE OF VANS	0.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**5,200,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**5,200,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIC	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,450,000,000.00**	**0.00**	**52,873,560.00**	**4,349,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**1,450,000,000.00**	**0.00**	**52,873,560.00**	**4,349,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,450,000,000.00	0.00	52,873,560.00	4,349,200,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**75,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**75,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	75,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,000,000.00**	**0.00**	**0.00**	**1,005,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,000,000.00**	**0.00**	**0.00**	**1,005,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0.00	0.00	1,005,000,000.00	0.00	0.00	0.00	0.00

014000100100	**OFFICE OF THE STATE AUDITOR GENERAL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,213,891,218.00***	***0.00***	***261,238,819.43***	***946,438,007.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***316,307,218.00***	***0.00***	***219,860,349.43***	***301,428,157.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**316,307,218.00**	**0.00**	**219,860,349.43**	**301,428,157.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**316,307,218.00**	**0.00**	**219,860,349.43**	**301,428,157.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010103	CRF SALARIES	316,307,218.00	0.00	219,860,349.43	301,428,157.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***236,834,000.00***	***0.00***	***41,378,470.00***	***375,009,850.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**236,834,000.00**	**0.00**	**41,378,470.00**	**375,009,850.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**17,100,000.00**	**0.00**	**3,046,600.00**	**17,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	6,000,000.00	0.00	614,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	11,100,000.00	0.00	2,432,600.00	11,100,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**9,392,000.00**	**0.00**	**1,174,300.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	4,392,000.00	0.00	1,174,300.00	3,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**25,732,000.00**	**0.00**	**3,354,000.00**	**28,580,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,200,000.00	0.00	786,700.00	8,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	420,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	112,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	120,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,880,000.00	0.00	2,567,300.00	20,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**19,580,000.00**	**0.00**	**1,699,040.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	10,340,000.00	0.00	1,315,840.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	5,500.00	3,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	4,500,000.00	0.00	87,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000.00	0.00	264,700.00	1,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	0.00	26,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**13,000,000.00**	**0.00**	**5,298,750.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	6,000,000.00	0.00	3,685,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	7,000,000.00	0.00	1,613,750.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**74,000,000.00**	**0.00**	**8,966,000.00**	**149,909,850.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	490,000.00	0.00	0.00	490,000.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	1,750,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	68,000,000.00	0.00	8,100,000.00	135,659,850.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	3,760,000.00	0.00	866,000.00	10,760,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**15,780,000.00**	**0.00**	**4,281,210.00**	**32,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,330,000.00	0.00	4,205,850.00	25,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	3,210,000.00	0.00	75,360.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,240,000.00	0.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**62,250,000.00**	**0.00**	**13,558,570.00**	**66,180,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	8,500,000.00	0.00	12,110,820.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	11,970,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,480,000.00	0.00	300,000.00	1,480,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	420,000.00	0.00	0.00	420,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	140,000.00	0.00	20,000.00	140,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	14,400,000.00	0.00	1,127,750.00	20,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	3,200,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	1,640,000.00	0.00	0.00	1,640,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***660,750,000.00***	***0.00***	***0.00***	***270,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**295,750,000.00**	**0.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**295,750,000.00**	**0.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	6,200,000.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	205,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	75,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	12,950,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	340,000.00	0.00	0.00	340,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	1,210,000.00	0.00	0.00	1,210,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**365,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**365,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100	**PLATEAU STATE LOCAL GOVERNMENT AUDIT**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***736,355,392.26***	***0.00***	***193,010,651.99***	***656,663,825.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***160,255,392.26***	***0.00***	***112,935,439.25***	***160,363,825.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**160,255,392.26**	**0.00**	**112,935,439.25**	**160,363,825.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**160,255,392.26**	**0.00**	**112,935,439.25**	**160,363,825.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010103	CRF SALARIES	160,255,392.26	0.00	112,935,439.25	160,363,825.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***553,600,000.00***	***0.00***	***76,075,212.74***	***354,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**553,600,000.00**	**0.00**	**76,075,212.74**	**354,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**45,000,000.00**	**0.00**	**11,072,878.13**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	15,000,000.00	0.00	2,645,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	8,427,878.13	30,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**300,000.00**	**0.00**	**3,247,500.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	0.00	3,226,500.00	100,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	21,000.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**40,000,000.00**	**0.00**	**10,801,430.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	9,353,730.00	20,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	1,447,700.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**26,000,000.00**	**0.00**	**7,559,175.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	10,000,000.00	0.00	5,541,175.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000.00	0.00	2,018,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**0.00**	**6,405,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	25,000,000.00	0.00	4,355,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	2,050,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,200,000.00**	**0.00**	**620,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020606	Burial Expenses	1,200,000.00	0.00	620,000.00	1,200,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**378,050,000.00**	**0.00**	**27,906,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	378,050,000.00	0.00	27,906,000.00	200,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**0.00**	**20,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant/Generator Cost	1,500,000.00	0.00	20,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**7,729.61**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	7,729.61	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**30,550,000.00**	**0.00**	**8,435,500.00**	**31,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	1,070,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,500,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	20,000,000.00	0.00	1,600,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	5,200,000.00	0.00	5,765,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMI	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***22,500,000.00***	***0.00***	***4,000,000.00***	***142,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**22,500,000.00**	**0.00**	**4,000,000.00**	**107,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**22,500,000.00**	**0.00**	**4,000,000.00**	**107,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	18,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	4,500,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

014700100100	**PLATEAU STATE CIVIL SERVICE COMMISSION**								

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	***EXPENDITURES***	***278,274,395.62***	***0.00***	***44,652,972.51***	***587,859,767.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***59,644,395.62***	***0.00***	***42,222,018.76***	***60,109,685.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**59,644,395.62**	**0.00**	**42,222,018.76**	**60,109,685.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**59,644,395.62**	**0.00**	**42,222,018.76**	**60,109,685.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	59,644,395.62	0.00	42,222,018.76	60,109,685.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***93,630,000.00***	***0.00***	***2,430,953.75***	***142,980,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**93,630,000.00**	**0.00**	**2,430,953.75**	**142,980,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,500,000.00**	**0.00**	**20,000.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	20,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,500,000.00**	**0.00**	**64,900.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	47,400.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	6,000,000.00	0.00	17,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,250,000.00**	**0.00**	**150,000.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,000,000.00	0.00	150,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**6,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**0.00**	**600,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	600,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**60,000.00**	**0.00**	**53.75**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	60,000.00	0.00	53.75	80,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**26,820,000.00**	**0.00**	**1,596,000.00**	**64,400,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	700,000.00	0.00	422,250.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	3,000,000.00	0.00	1,120,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	4,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	0.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	120,000.00	0.00	10,250.00	100,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	3,000,000.00	0.00	43,500.00	3,500,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	3,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021054	Discipline and Appointment(Service Wide)	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	8,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***125,000,000.00***	***0.00***	***0.00***	***384,770,082.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**125,000,000.00**	**0.00**	**0.00**	**369,770,082.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**125,000,000.00**	**0.00**	**0.00**	**369,770,082.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	75,000,000.00	0.00	0.00	284,770,082.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

014900100100	**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMM**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***811,135,701.37***	***0.00***	***403,558,864.27***	***856,277,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***110,551,765.37***	***0.00***	***62,577,870.27***	***122,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**110,551,765.37**	**0.00**	**62,577,870.27**	**122,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**110,551,765.37**	**0.00**	**62,577,870.27**	**122,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	110,551,765.37	0.00	62,577,870.27	122,400,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***494,083,936.00***	***0.00***	***340,980,994.00***	***519,877,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**494,083,936.00**	**0.00**	**340,980,994.00**	**519,877,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**52,930,853.00**	**0.00**	**40,123,460.00**	**113,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	7,362,000.00	16,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	42,930,853.00	0.00	32,761,460.00	47,000,000.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,300,000.00**	**0.00**	**943,200.00**	**2,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	0.00	70,800.00	250,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	0.00	872,400.00	2,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,000,000.00**	**0.00**	**5,092,545.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	5,092,545.00	10,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**19,400,000.00**	**0.00**	**8,882,080.00**	**18,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	8,000,000.00	0.00	7,832,980.00	13,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,200,000.00	0.00	607,800.00	2,000,000.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	441,300.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**310,108,700.00**	**0.00**	**247,154,609.00**	**265,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	303,108,700.00	0.00	244,380,196.00	250,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	7,000,000.00	0.00	2,774,413.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**0.00**	**1,900,500.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	1,700,500.00	4,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,500,000.00	0.00	200,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**86,844,383.00**	**0.00**	**36,884,600.00**	**68,727,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	7,000,000.00	0.00	6,740,500.00	14,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	250,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	6,000,000.00	0.00	3,020,000.00	5,627,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	594,383.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	30,000,000.00	0.00	9,312,800.00	35,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	5,000,000.00	0.00	1,200,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	35,000,000.00	0.00	16,611,300.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***206,500,000.00***	***0.00***	***0.00***	***214,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**168,500,000.00**	**0.00**	**0.00**	**146,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**168,500,000.00**	**0.00**	**0.00**	**146,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**32,000,000.00**	**0.00**	**0.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**32,000,000.00**	**0.00**	**0.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

014900200100	**PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***656,267,596.00***	***0.00***	***48,942,296.96***	***8,834,916,564.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***15,937,596.00***	***0.00***	***0.00***	***8,531,466,564.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**15,937,596.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**15,937,596.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	15,937,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**8,531,466,564.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**8,531,466,564.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	PENSION	0.00	0.00	0.00	7,531,466,564.00	0.00	0.00	0.00	0.00
21030110	CLEARANCE OF GRATUITY ARREARS	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***590,330,000.00***	***0.00***	***48,942,296.96***	***180,450,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**590,330,000.00**	**0.00**	**48,942,296.96**	**180,450,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**0.00**	**3,823,500.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	2,823,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**205,000.00**	**0.00**	**40,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	105,000.00	0.00	25,000.00	50,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	15,000.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**21,775,000.00**	**0.00**	**3,852,000.00**	**16,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	1,846,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	125,000.00	0.00	5,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	0.00	29,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	1,172,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,000,000.00**	**0.00**	**5,314,783.75**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	0.00	1,513,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	1,377,083.75	3,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	2,000,000.00	0.00	1,195,200.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	979,500.00	1,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	250,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**0.00**	**1,260,500.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	15,000,000.00	0.00	1,260,500.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**4,976,800.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	4,976,800.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**0.00**	**24,890.89**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	24,890.89	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**517,300,000.00**	**0.00**	**29,649,822.32**	**95,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	492,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	300,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,000,000.00	0.00	700,099.97	20,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	506,000,000.00	0.00	28,457,722.35	20,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***50,000,000.00***	***0.00***	***0.00***	***123,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**50,000,000.00**	**0.00**	**0.00**	**98,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**0.00**	**0.00**	**98,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

014800100100	**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,830,957,843.63***	***0.00***	***688,657,815.57***	***10,368,756,502.00***	***0.00***	***100,000.00***	***0.00***	***5,000,000.00***
21	***PERSONNEL COST***	***219,232,843.63***	***0.00***	***229,649,710.57***	***282,706,502.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**219,232,843.63**	**0.00**	**229,649,710.57**	**282,706,502.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**219,232,843.63**	**0.00**	**229,649,710.57**	**282,706,502.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	219,232,843.63	0.00	229,649,710.57	282,706,502.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***709,725,000.00***	***0.00***	***362,997,105.00***	***6,141,050,000.00***	***0.00***	***100,000.00***	***0.00***	***5,000,000.00***
2202	**OVERHEAD COST**	**709,725,000.00**	**0.00**	**362,997,105.00**	**6,141,050,000.00**	**0.00**	**100,000.00**	**0.00**	**5,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**0.00**	**24,702,900.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	30,000,000.00	0.00	2,080,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	22,622,900.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**11,525,000.00**	**0.00**	**1,863,000.00**	**25,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,800,000.00	0.00	1,700,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	175,000.00	0.00	35,000.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	550,000.00	0.00	128,000.00	500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**24,000,000.00**	**0.00**	**5,590,500.00**	**4,767,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000.00	0.00	1,680,500.00	260,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	0.00	3,910,000.00	4,503,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**85,000,000.00**	**0.00**	**31,749,120.00**	**33,000,000.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	35,000,000.00	0.00	13,911,220.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	2,788,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	15,000,000.00	0.00	9,143,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	0.00	5,906,400.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00
220205	**TRAINING - GENERAL**	**130,000,000.00**	**0.00**	**93,262,625.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	80,000,000.00	0.00	78,420,625.00	50,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	50,000,000.00	0.00	14,842,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**572,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**45,000,000.00**	**0.00**	**15,850,500.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	45,000,000.00	0.00	15,850,500.00	20,000,000.00	0.00	0.00	0.00	0.00

220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**41,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**354,200,000.00**	**0.00**	**189,978,460.00**	**422,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	0.00	7,743,400.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,700,000.00	0.00	9,582,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	450,000.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	2,500,000.00	0.00	27,000.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	15,000,000.00	0.00	19,162,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	29,330,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22021035	Election Tribunal	300,000,000.00	0.00	123,683,560.00	150,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***902,000,000.00***	***0.00***	***96,011,000.00***	***3,945,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**580,000,000.00**	**0.00**	**96,011,000.00**	**1,010,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**580,000,000.00**	**0.00**	**96,011,000.00**	**1,010,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	500,000,000.00	0.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	7,555,000.00	250,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	4,280,000.00	120,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	50,000,000.00	0.00	84,176,000.00	150,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**270,000,000.00**	**0.00**	**0.00**	**1,150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**270,000,000.00**	**0.00**	**0.00**	**1,150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,000,000.00	0.00	0.00	1,150,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**52,000,000.00**	**0.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**52,000,000.00**	**0.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**1,435,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**1,435,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,435,000,000.00	0.00	0.00	0.00	0.00

021500100100	**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMEN**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***9,354,336,434.41***	***0.00***	***526,346,704.69***	***17,319,800,363.00***	***30,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***597,366,434.41***	***0.00***	***420,155,081.02***	***109,783,863.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**597,366,434.41**	**0.00**	**420,155,081.02**	**109,783,863.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**597,366,434.41**	**0.00**	**420,155,081.02**	**109,783,863.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	597,366,434.41	0.00	420,155,081.02	109,783,863.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***245,670,000.00***	***0.00***	***52,796,871.00***	***7,032,316,500.00***	***30,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**245,670,000.00**	**0.00**	**52,796,871.00**	**7,032,316,500.00**	**30,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**9,492,500.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	4,681,400.00	7,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	4,811,100.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**3,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,470,000.00**	**0.00**	**4,412,850.00**	**3,770,830,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	2,848,100.00	4,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	120,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	60,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	90,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	1,124,750.00	2,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000.00	0.00	350,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020312	Purchase of Grains for Re-sale to the Public	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER S	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	300,000.00	0.00	90,000.00	300,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	26,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
22020329	Purchase of Fertilizer (Constituency)	0.00	0.00	0.00	730,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,200,000.00**	**0.00**	**5,751,418.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	1,901,600.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	0.00	1,172,518.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	2,677,300.00	212,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**45,000,000.00**	**0.00**	**4,415,953.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	30,000,000.00	0.00	4,415,953.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**80,300,000.00**	**0.00**	**2,200,000.00**	**71,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020605	Cleaning and Fumigation Services	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020655	Implementation of Framework for Responsible Inclusive	80,000,000.00	0.00	2,200,000.00	40,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**0.00**	**1,096,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	15,000,000.00	0.00	1,096,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**150,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**44,700,000.00**	**0.00**	**25,428,150.00**	**2,734,386,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	1,577,550.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	0.00	1,468,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	480,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	30,000,000.00	0.00	21,902,600.00	20,000,000.00	0.00	0.00	0.00	0.00
22021033	ANRiN 2.0 Project Facilitation Funds	0.00	0.00	0.00	256,014,000.00	0.00	0.00	0.00	0.00
22021038	Operational Cost (Programme)	0.00	0.00	0.00	2,358,262,500.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***8,511,300,000.00***	***0.00***	***53,394,752.67***	***10,177,700,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**2,530,500,000.00**	**0.00**	**0.00**	**920,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,530,500,000.00**	**0.00**	**0.00**	**920,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	1,243,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,217,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**4,965,400,000.00**	**0.00**	**0.00**	**615,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**4,965,400,000.00**	**0.00**	**0.00**	**615,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0.00	0.00	445,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	267,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	4,632,500,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**272,900,000.00**	**0.00**	**0.00**	**1,930,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**272,900,000.00**	**0.00**	**0.00**	**1,930,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITI	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	267,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**40,000,000.00**	**0.00**	**0.00**	**490,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**40,000,000.00**	**0.00**	**0.00**	**490,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	TREE PLANTING	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	0.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**702,500,000.00**	**0.00**	**53,394,752.67**	**6,222,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**702,500,000.00**	**0.00**	**53,394,752.67**	**6,222,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	482,500,000.00	0.00	9,628,752.67	1,000,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	105,000,000.00	0.00	43,766,000.00	4,962,700,000.00	0.00	0.00	0.00	0.00
23050113	GOVERNANCE AND INSTTITUTIONAL REFORMS	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500400100	**PLATEAU STATE AGRICULTURAL MECHANIZATION SERV**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,560,427,988.59***	***0.00***	***18,937,444.12***	***583,924,655.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***20,977,988.59***	***0.00***	***10,441,444.12***	***72,114,655.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**20,977,988.59**	**0.00**	**10,441,444.12**	**72,114,655.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**20,977,988.59**	**0.00**	**10,441,444.12**	**72,114,655.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	20,977,988.59	0.00	10,441,444.12	72,114,655.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***9,350,000.00***	***0.00***	***8,496,000.00***	***51,010,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,350,000.00**	**0.00**	**8,496,000.00**	**51,010,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**0.00**	**896,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	500,000.00	0.00	446,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	450,000.00	750,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**350,000.00**	**0.00**	**250,000.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	250,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	100,000.00	150,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**400,000.00**	**0.00**	**350,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,600,000.00**	**0.00**	**2,450,000.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,500,000.00	0.00	1,450,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	950,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,300,000.00**	**0.00**	**1,150,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,300,000.00	0.00	1,150,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,700,000.00**	**0.00**	**3,400,000.00**	**12,710,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	600,000.00	0.00	550,000.00	600,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	1,500,000.00	0.00	1,400,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	450,000.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	0.00	550,000.00	10,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	450,000.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,530,100,000.00***	***0.00***	***0.00***	***460,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,280,100,000.00**	**0.00**	**0.00**	**460,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,280,100,000.00**	**0.00**	**0.00**	**460,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	7,200,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	210,000,000.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	1,040,000,000.00	0.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	21,700,000.00	0.00	0.00	21,700,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**250,000,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**250,000,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00

021502100100	**COLLEGE OF AGRICULTURE, GARKAWA**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,917,240,615.85***	***0.00***	***1,133,064,384.77***	***6,749,343,362.00***	***0.00***	***100,000.00***	***0.00***	***50,000,000.00***
21	***PERSONNEL COST***	***1,241,985,615.85***	***0.00***	***857,095,860.52***	***1,414,433,362.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,241,985,615.85**	**0.00**	**857,095,860.52**	**1,414,433,362.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,241,985,615.85**	**0.00**	**857,095,860.52**	**1,414,433,362.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,241,985,615.85	0.00	857,095,860.52	1,414,433,362.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***90,255,000.00***	***0.00***	***25,926,824.25***	***4,587,910,000.00***	***0.00***	***100,000.00***	***0.00***	***50,000,000.00***
2202	**OVERHEAD COST**	**90,255,000.00**	**0.00**	**25,926,824.25**	**4,587,910,000.00**	**0.00**	**100,000.00**	**0.00**	**50,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,700,000.00**	**0.00**	**4,007,938.50**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	700,000.00	0.00	562,640.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	6,000,000.00	0.00	3,445,298.50	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,100,000.00**	**0.00**	**296,000.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	0.00	116,000.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	0.00	180,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,430,000.00**	**0.00**	**1,933,200.00**	**4,507,930,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	0.00	53,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	244,700.00	100,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	705,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	460,000.00	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER S	1,000,000.00	0.00	529,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	100,000.00	0.00	401,000.00	100,000.00	0.00	0.00	0.00	0.00
22020328	Purchase of Animal Feeds	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00	0.00	50,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,600,000.00**	**0.00**	**4,171,710.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	2,873,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	315,810.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	982,900.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**4,800,000.00**	**0.00**	**952,900.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	800,000.00	0.00	261,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	0.00	691,900.00	1,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**870,000.00**	**0.00**	**0.00**	**4,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	450,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	Information & Technology Consulting	500,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020703	Legal Services	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00

22020710	Audit Fees	4,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,800,000.00**	**0.00**	**6,703,750.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	4,000,000.00	0.00	3,710,925.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	3,800,000.00	0.00	2,992,825.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,970,000.00**	**0.00**	**14,125.75**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	170,000.00	0.00	14,125.75	50,000.00	0.00	0.00	0.00	0.00
22020905	Bank Charges, Interest & Tax Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	800,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**46,985,000.00**	**0.00**	**7,847,200.00**	**43,210,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	800,000.00	0.00	732,100.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	3,955,000.00	0.00	3,289,900.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	408,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	300,000.00	0.00	245,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	70,000.00	0.00	67,400.00	1,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	250,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	800,000.00	0.00	659,875.00	1,500,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	3,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	500,000.00	0.00	166,200.00	500,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	20,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,800,000.00	0.00	2,278,725.00	5,500,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	10,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,585,000,000.00***	***0.00***	***250,041,700.00***	***747,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**740,000,000.00**	**0.00**	**250,041,700.00**	**210,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**740,000,000.00**	**0.00**	**250,041,700.00**	**210,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	41,700.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	205,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	380,000,000.00	0.00	250,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**680,000,000.00**	**0.00**	**0.00**	**452,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**680,000,000.00**	**0.00**	**0.00**	**452,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	0.00	0.00	0.00	177,000,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	35,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	645,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**165,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**165,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000.00	0.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

021502200100	**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***6,986,794,765.85***	***0.00***	***7,127,487,942.97***	***17,077,022,207.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***914,502,865.85***	***0.00***	***621,264,019.84***	***1,143,128,582.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**914,502,865.85**	**0.00**	**621,264,019.84**	**1,143,128,582.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**914,502,865.85**	**0.00**	**621,264,019.84**	**1,143,128,582.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	914,502,865.85	0.00	621,264,019.84	1,143,128,582.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***421,009,000.00***	***0.00***	***48,781,801.50***	***821,334,875.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**421,009,000.00**	**0.00**	**48,781,801.50**	**821,334,875.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,161,000.00**	**0.00**	**4,674,000.00**	**6,451,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,161,000.00	0.00	1,156,000.00	1,451,250.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,000,000.00	0.00	3,518,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,095,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	850,000.00	0.00	0.00	935,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,200,000.00**	**0.00**	**1,062,750.00**	**12,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,062,750.00	1,650,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,500,000.00**	**0.00**	**13,846,600.00**	**15,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	10,750,000.00	6,250,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	30,000.00	625,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,500,000.00	0.00	1,266,600.00	1,875,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	470,000.00	625,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	0.00	861,000.00	4,375,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	0.00	299,000.00	312,500.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	0.00	0.00	312,500.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	0.00	170,000.00	1,250,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**0.00**	**2,585,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	20,000,000.00	0.00	2,585,000.00	25,000,000.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**5,700,000.00**	**0.00**	**4,013,000.00**	**6,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	300,000.00	0.00	138,000.00	300,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	400,000.00	0.00	145,000.00	400,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	5,000,000.00	0.00	3,730,000.00	5,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,873,000.00**	**0.00**	**339,000.00**	**1,873,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
22020707	Agricultural Consulting	523,000.00	0.00	339,000.00	523,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**197,902,500.00**	**0.00**	**18,081,100.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	90,000,000.00	0.00	15,717,100.00	90,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	55,000,000.00	0.00	2,364,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	52,902,500.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**102,891.50**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	102,891.50	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**173,672,500.00**	**0.00**	**4,077,460.00**	**641,740,625.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	832,500.00	0.00	418,700.00	1,040,625.00	0.00	0.00	0.00	0.00
22021003	General Allowance	166,490,000.00	0.00	3,062,760.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	0.00	0.00	220,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,000,000.00	0.00	596,000.00	1,250,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021038	Operational Cost (Programme)	0.00	0.00	0.00	624,080,000.00	10,000,000.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***5,651,282,900.00***	***0.00***	***6,457,442,121.63***	***15,112,558,750.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**3,247,555,200.00**	**0.00**	**0.00**	**1,441,677,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,247,555,200.00**	**0.00**	**0.00**	**1,441,677,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,750,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	2,107,555,200.00	0.00	0.00	1,127,127,500.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,873,527,700.00**	**0.00**	**6,457,442,121.63**	**5,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,873,527,700.00**	**0.00**	**6,457,442,121.63**	**5,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	210,202,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	763,325,300.00	0.00	6,457,442,121.63	5,300,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**450,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**450,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTI	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**0.00**	**5,541,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**5,541,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	5,541,600,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**80,200,000.00**	**0.00**	**0.00**	**2,829,281,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**80,200,000.00**	**0.00**	**0.00**	**2,829,281,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	40,000,000.00	0.00	0.00	2,829,281,250.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	40,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021502300100	**PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***6,284,350,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***284,350,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**284,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**25,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**25,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**26,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**85,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***6,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**1,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**1,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00

022000100100	**MINISTRY OF FINANCE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,168,053,396.96***	***0.00***	***202,842,410.60***	***3,917,987,461.00***	***6,500,000.00***	***100,000.00***	***0.00***	***1,000,000.00***
21	***PERSONNEL COST***	***149,359,396.96***	***0.00***	***110,137,995.55***	***161,958,621.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**149,359,396.96**	**0.00**	**110,137,995.55**	**161,958,621.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**149,359,396.96**	**0.00**	**110,137,995.55**	**161,958,621.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	149,359,396.96	0.00	110,137,995.55	161,958,621.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***423,694,000.00***	***0.00***	***92,704,415.05***	***3,553,028,840.00***	***6,500,000.00***	***100,000.00***	***0.00***	***1,000,000.00***
2202	**OVERHEAD COST**	**423,694,000.00**	**0.00**	**92,704,415.05**	**3,553,028,840.00**	**6,500,000.00**	**100,000.00**	**0.00**	**1,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**58,500,000.00**	**0.00**	**33,750,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	23,500,000.00	0.00	5,700,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	35,000,000.00	0.00	28,050,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,200,000.00**	**0.00**	**0.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,700,000.00**	**0.00**	**7,183,000.00**	**26,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	6,564,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	619,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020316	Central Stores Supplies	5,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,800,000.00**	**0.00**	**5,057,500.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	4,800,000.00	0.00	4,771,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	145,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	0.00	141,500.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,000,000.00**	**0.00**	**1,250,000.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	1,250,000.00	45,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,800,000.00**	**0.00**	**15,000.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	800,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020641	Ministry/State Tenders Board	20,000,000.00	0.00	15,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,577,628,840.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	1,572,628,840.00	6,500,000.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,500,000.00**	**0.00**	**6,675,000.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	7,000,000.00	0.00	6,675,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00

220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**0.00**	**13,415.05**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	13,415.05	100,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**296,994,000.00**	**0.00**	**38,760,500.00**	**1,744,500,000.00**	**0.00**	**100,000.00**	**0.00**	**1,000,000.00**
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	0.00	963,500.00	20,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	35,000,000.00	0.00	28,980,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	1,233,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	40,000.00	300,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	0.00	285,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	5,000,000.00	0.00	3,259,000.00	600,000,000.00	0.00	0.00	0.00	0.00
22021037	Efficiency unit expenses	5,000,000.00	0.00	4,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMII	2,394,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
22021082	SABER STATE IMPLEMENTATION PROMOTION	200,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,595,000,000.00***	***0.00***	***0.00***	***203,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,593,500,000.00**	**0.00**	**0.00**	**187,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,593,500,000.00**	**0.00**	**0.00**	**187,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,500,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,500,000.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,500,000.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

022000200100	**PLATEAU STATE DEBT MANAGEMENT DEPARTMENT**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***94,000,000.00***	***0.00***	***4,282,818.00***	***99,635,000.00***	***0.00***	***250,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***18,500,000.00***	***0.00***	***4,282,818.00***	***18,635,000.00***	***0.00***	***250,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**18,500,000.00**	**0.00**	**4,282,818.00**	**18,635,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**0.00**	**2,640,000.00**	**5,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	4,000,000.00	0.00	2,640,000.00	3,800,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,150,000.00**	**0.00**	**290,000.00**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	200,000.00	0.00	140,000.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	450,000.00	0.00	120,000.00	400,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	0.00	30,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,160,000.00**	**0.00**	**243,100.00**	**1,635,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	226,500.00	800,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	16,600.00	750,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,490,000.00**	**0.00**	**480,000.00**	**2,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	700,000.00	0.00	195,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	30,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0.00	255,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,650,000.00**	**0.00**	**0.00**	**4,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	650,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**70,000.00**	**0.00**	**65,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	70,000.00	0.00	65,000.00	100,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**520,000.00**	**0.00**	**365,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	520,000.00	0.00	365,000.00	750,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**350,000.00**	**0.00**	**4,328.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	350,000.00	0.00	4,328.00	200,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,410,000.00**	**0.00**	**195,390.00**	**1,800,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	0.00	180,000.00	800,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	60,000.00	0.00	15,390.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***75,500,000.00***	***0.00***	***0.00***	***81,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**75,500,000.00**	**0.00**	**0.00**	**81,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**75,500,000.00**	**0.00**	**0.00**	**81,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	2,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00

022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINIST								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***454,850,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***339,850,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**339,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**21,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**90,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***115,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***582,749,856.52***	***0.00***	***136,933,900.60***	***198,094,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***22,039,856.52***	***0.00***	***15,476,668.60***	***26,464,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**22,039,856.52**	**0.00**	**15,476,668.60**	**26,464,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**22,039,856.52**	**0.00**	**15,476,668.60**	**26,464,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	22,039,856.52	0.00	15,476,668.60	26,464,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***38,710,000.00***	***0.00***	***6,032,232.00***	***44,630,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**38,710,000.00**	**0.00**	**6,032,232.00**	**44,630,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,500,000.00**	**0.00**	**561,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	500,000.00	0.00	250,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	311,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**650,000.00**	**0.00**	**345,000.00**	**2,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	195,000.00	850,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,355,000.00**	**0.00**	**596,500.00**	**1,820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	0.00	386,000.00	850,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	55,000.00	500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	155,500.00	350,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**970,000.00**	**0.00**	**505,000.00**	**1,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	470,000.00	0.00	195,000.00	500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	110,000.00	300,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	125,000.00	450,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	75,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,500,000.00**	**0.00**	**900,000.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	8,500,000.00	0.00	900,000.00	8,500,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**0.00**	**575,500.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	525,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,000,000.00	0.00	50,500.00	2,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,435,000.00**	**0.00**	**2,549,232.00**	**23,910,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	9,657,000.00	0.00	506,232.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,500,000.00	0.00	1,278,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	150,000.00	550,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	8,000,000.00	0.00	565,000.00	9,500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	150,000.00	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,228,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***522,000,000.00***	***0.00***	***115,425,000.00***	***127,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**305,000,000.00**	**0.00**	**0.00**	**101,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**305,000,000.00**	**0.00**	**0.00**	**101,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**5,000,000.00**	**0.00**	**0.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**5,000,000.00**	**0.00**	**0.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**200,000,000.00**	**0.00**	**105,425,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**200,000,000.00**	**0.00**	**105,425,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	0.00	105,425,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**12,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**12,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

022000700100	**OFFICE OF THE ACCOUNTANT-GENERAL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***6,253,012,981.88***	***0.00***	***4,678,091,160.56***	***7,669,364,191.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***738,212,981.88***	***0.00***	***528,331,635.56***	***983,604,191.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**738,212,981.88**	**0.00**	**528,331,635.56**	**983,604,191.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**738,212,981.88**	**0.00**	**528,331,635.56**	**983,604,191.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	738,212,981.88	0.00	528,331,635.56	983,604,191.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***4,704,300,000.00***	***0.00***	***4,129,909,525.00***	***6,118,400,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**4,704,300,000.00**	**0.00**	**4,129,909,525.00**	**6,118,400,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,020,000,000.00**	**0.00**	**3,882,096,005.00**	**4,512,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	4,497,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	4,860,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	4,000,000,000.00	0.00	3,872,739,005.00	4,500,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**33,000,000.00**	**0.00**	**25,755,300.00**	**56,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000,000.00	0.00	25,755,300.00	30,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**386,300,000.00**	**0.00**	**90,623,000.00**	**380,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	5,623,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,000,000.00	0.00	45,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**60,000,000.00**	**0.00**	**19,603,500.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	7,000,000.00	0.00	6,915,500.00	15,000,000.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	879,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	0.00	11,809,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**90,000,000.00**	**0.00**	**68,000,000.00**	**255,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	80,000,000.00	0.00	60,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	8,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**5,320,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	10,000,000.00	0.00	5,320,000.00	35,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**0.00**	**701,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,000,000.00	0.00	0.00	701,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**0.00**	**10,025,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	13,000,000.00	0.00	10,025,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**87,000,000.00**	**0.00**	**28,486,720.00**	**105,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	6,000,000.00	0.00	2,472,600.00	10,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	30,000,000.00	0.00	6,874,120.00	30,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	500,000.00	0.00	420,000.00	500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021095	State Account Allocation Committee (SAAC)	50,000,000.00	0.00	18,720,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***810,500,000.00***	***0.00***	***19,850,000.00***	***567,360,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**510,500,000.00**	**0.00**	**0.00**	**267,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**510,500,000.00**	**0.00**	**0.00**	**267,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	165,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	140,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	86,250,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	18,900,000.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**300,000,000.00**	**0.00**	**19,850,000.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**300,000,000.00**	**0.00**	**19,850,000.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	300,000,000.00	0.00	19,850,000.00	300,000,000.00	0.00	0.00	0.00	0.00

022000800100	**PLATEAU STATE INTERNAL REVENUE SERVICES**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***4,656,089,686.45***	***0.00***	***2,619,323,922.42***	***5,978,523,328.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,291,511,966.45***	***0.00***	***1,142,256,904.64***	***2,789,821,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,291,511,966.45**	**0.00**	**1,142,256,904.64**	**2,789,821,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,291,511,966.45**	**0.00**	**1,142,256,904.64**	**2,789,821,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,291,511,966.45	0.00	1,142,256,904.64	2,789,821,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,924,337,720.00***	***0.00***	***1,305,645,568.38***	***1,855,452,328.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,924,337,720.00**	**0.00**	**1,305,645,568.38**	**1,855,452,328.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**271,110,650.00**	**0.00**	**183,263,650.00**	**290,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	44,230,032.00	0.00	43,600,600.00	50,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	51,490,318.00	0.00	49,466,000.00	70,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	175,390,300.00	0.00	90,197,050.00	170,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**214,286,100.00**	**0.00**	**70,966,673.72**	**129,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	16,875,000.00	0.00	15,133,600.00	20,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,633,399.00	0.00	1,033,640.70	4,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	191,824,700.00	0.00	54,319,433.02	103,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,953,001.00	0.00	480,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**92,912,690.00**	**0.00**	**41,615,896.67**	**102,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,410,222.00	0.00	11,302,430.00	36,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,204,953.00	0.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	722,972.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	339,858.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,237,344.00	0.00	21,832,966.67	40,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	24,997,341.00	0.00	8,180,500.00	25,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**165,163,729.00**	**0.00**	**84,466,269.17**	**120,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	29,351,437.00	0.00	20,049,300.00	20,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,901,351.00	0.00	794,500.00	12,700,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	27,806,625.00	0.00	11,304,696.00	20,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,016,616.00	0.00	9,434,192.25	18,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,032,090.00	0.00	5,535,400.00	15,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	43,897,392.00	0.00	26,357,480.92	20,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	17,158,218.00	0.00	10,990,700.00	15,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**102,696,168.00**	**0.00**	**88,072,791.25**	**148,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	47,412,865.00	0.00	47,255,691.25	70,000,000.00	0.00	0.00	0.00	0.00

22020502	International Training/Workshop and Seminars	17,315,760.00	0.00	8,693,200.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	37,967,543.00	0.00	32,123,900.00	53,200,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**87,526,708.00**	**0.00**	**47,068,151.49**	**67,070,040.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	38,001,348.00	0.00	28,932,269.49	20,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	14,278,687.00	0.00	360,000.00	14,000,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	14,749,350.00	0.00	12,664,282.00	16,194,786.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	11,727,177.00	0.00	1,046,600.00	7,500,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	3,330,096.00	0.00	2,065,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	5,440,050.00	0.00	2,000,000.00	5,875,254.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**141,519,896.00**	**0.00**	**103,262,123.31**	**134,374,181.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	34,387,526.00	0.00	27,060,059.38	35,000,000.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	19,989,873.00	0.00	13,600,000.00	22,855,303.00	0.00	0.00	0.00	0.00
22020703	Legal Services	37,719,123.00	0.00	23,476,313.93	27,719,123.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	40,532,184.00	0.00	32,857,750.00	34,345,990.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	8,891,190.00	0.00	6,268,000.00	14,453,765.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**99,571,683.00**	**0.00**	**86,734,450.00**	**132,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	53,570,343.00	0.00	50,739,000.00	83,300,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	10,628,310.00	0.00	9,942,450.00	10,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	35,373,030.00	0.00	26,053,000.00	38,750,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**34,879,050.00**	**0.00**	**30,127,361.09**	**58,567,562.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	13,007,321.00	0.00	8,627,361.09	28,567,562.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	21,871,729.00	0.00	21,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**714,671,046.00**	**0.00**	**570,068,201.68**	**672,890,545.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	17,774,064.00	0.00	14,734,250.00	25,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	19,434,653.00	0.00	18,104,775.37	30,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	437,947,719.00	0.00	369,605,214.65	367,890,745.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	76,161,739.00	0.00	55,808,087.52	56,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,146,337.00	0.00	445,400.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	903,714.00	0.00	145,175.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	29,707,528.00	0.00	20,760,408.84	35,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	18,373,451.00	0.00	7,716,500.00	18,500,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	1,059,741.00	0.00	665,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	10,829,157.00	0.00	3,320,000.00	12,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	94,654,271.00	0.00	78,763,390.30	125,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	6,678,672.00	0.00	0.00	499,800.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,440,240,000.00***	***0.00***	***171,421,449.40***	***1,333,250,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**902,240,000.00**	**0.00**	**120,960,000.00**	**813,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**902,240,000.00**	**0.00**	**120,960,000.00**	**813,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	280,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	127,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	350,000,000.00	0.00	120,240,000.00	275,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	245,000,000.00	0.00	0.00	195,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	22,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,240,000.00	0.00	720,000.00	8,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**38,000,000.00**	**0.00**	**7,027,000.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**38,000,000.00**	**0.00**	**7,027,000.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	38,000,000.00	0.00	7,027,000.00	75,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**500,000,000.00**	**0.00**	**43,434,449.40**	**445,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**500,000,000.00**	**0.00**	**43,434,449.40**	**445,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	235,000,000.00	0.00	40,554,449.40	220,250,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	265,000,000.00	0.00	2,880,000.00	225,000,000.00	0.00	0.00	0.00	0.00

022001000100	**CONSOLIDATED REVENUE FUND CHARGES OFFICE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***45,971,765,220.00***	***0.00***	***39,315,532,609.25***	***34,690,151,181.04***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***10,828,744,540.00***	***0.00***	***723,366,618.86***	***18,128,744,540.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,519,744,540.00**	**0.00**	**96,602,818.79**	**2,519,744,540.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,519,744,540.00**	**0.00**	**96,602,818.79**	**2,519,744,540.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010103	CRF SALARIES	2,519,744,540.00	0.00	96,602,818.79	2,519,744,540.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**8,309,000,000.00**	**0.00**	**626,763,800.07**	**15,609,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**8,309,000,000.00**	**0.00**	**626,763,800.07**	**15,609,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	PENSION	700,000,000.00	0.00	626,763,800.07	8,000,000,000.00	0.00	0.00	0.00	0.00
21030102	GRATUITY	7,609,000,000.00	0.00	0.00	7,609,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***35,143,020,680.00***	***0.00***	***38,592,165,990.39***	***16,561,406,641.04***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,698,829,000.00**	**0.00**	**0.00**	**3,700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES - GENERAL**	**250,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020209	OTHER UTILITIES	250,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**448,829,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	119,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	329,329,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**800,000,000.00**	**0.00**	**0.00**	**2,900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	400,000,000.00	0.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	400,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020904	Other CRF Bank Charges	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00

2206	**PUBLIC DEBT CHARGES**	**33,444,191,680.00**	**0.00**	**38,592,165,990.39**	**12,861,406,641.04**	**0.00**	**0.00**	**0.00**	**0.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**311,336,000.00**	**0.00**	**795,779,357.92**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROW	311,336,000.00	0.00	795,779,357.92	1,000,000,000.00	0.00	0.00	0.00	0.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**6,499,933,261.00**	**0.00**	**5,382,115,979.54**	**450,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORRO	6,499,933,261.00	0.00	5,382,115,979.54	450,000,000.00	0.00	0.00	0.00	0.00
220603	**FOREIGN PRINCIPAL**	**3,051,025,857.00**	**0.00**	**3,391,229,439.78**	**1,380,331,602.04**	**0.00**	**0.00**	**0.00**	**0.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,051,025,857.00	0.00	3,391,229,439.78	1,380,331,602.04	0.00	0.00	0.00	0.00
220604	**DOMESTIC PRINCIPAI**	**23,581,896,562.00**	**0.00**	**29,023,041,213.14**	**10,031,075,039.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	17,521,035,523.00	0.00	25,272,413,650.31	5,500,000,000.00	0.00	0.00	0.00	0.00
22060404	LIABILITIES (CONTRACT)	6,060,861,039.00	0.00	3,750,627,562.83	4,531,075,039.00	0.00	0.00	0.00	0.00

022200100100	**MINISTRY OF COMMERCE AND INDUSTRIES**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,066,395,651.35***	***0.00***	***145,431,897.31***	***1,423,145,651.00***	***20,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***72,045,651.35***	***0.00***	***51,732,397.31***	***82,045,651.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**72,045,651.35**	**0.00**	**51,732,397.31**	**82,045,651.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**72,045,651.35**	**0.00**	**51,732,397.31**	**82,045,651.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	72,045,651.35	0.00	51,732,397.31	82,045,651.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***263,850,000.00***	***0.00***	***85,699,500.00***	***303,100,000.00***	***20,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**263,850,000.00**	**0.00**	**85,699,500.00**	**303,100,000.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**0.00**	**2,300,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	1,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,300,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**32,350,000.00**	**0.00**	**9,049,000.00**	**23,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	797,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	252,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	30,350,000.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**4,887,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	0.00	4,507,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	380,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**0.00**	**3,189,500.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	700,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	2,489,500.00	7,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**20,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020640	Inspectorate Tours of Co-operative Socs.	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,500,000.00**	**0.00**	**1,430,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	8,500,000.00	0.00	1,050,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	380,000.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**197,000,000.00**	**0.00**	**64,844,000.00**	**214,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	0.00	514,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	0.00	480,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	13,650,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	150,000,000.00	0.00	30,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	2,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021081	SABER STATE COMMITTEE ON EXPORT (SCEP)	10,000,000.00	0.00	15,200,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***730,500,000.00***	***0.00***	***8,000,000.00***	***1,038,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**80,000,000.00**	**0.00**	**8,000,000.00**	**70,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**80,000,000.00**	**0.00**	**8,000,000.00**	**70,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	8,000,000.00	500,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**630,500,000.00**	**0.00**	**0.00**	**457,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**630,500,000.00**	**0.00**	**0.00**	**457,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	630,500,000.00	0.00	0.00	457,500,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**20,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**20,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

022200200100	**JOS MAIN MARKET AUTHORITY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***602,623,733.00***	***0.00***	***175,017,070.24***	***394,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***67,243,733.00***	***0.00***	***46,427,070.24***	***65,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**67,243,733.00**	**0.00**	**46,427,070.24**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**67,243,733.00**	**0.00**	**46,427,070.24**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	67,243,733.00	0.00	46,427,070.24	65,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***12,700,000.00***	***0.00***	***7,090,000.00***	***64,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**OVERHEAD COST**	**12,700,000.00**	**0.00**	**7,090,000.00**	**64,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020206	SEWERAGE CHARGES	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,700,000.00**	**0.00**	**1,044,750.00**	**5,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	364,750.00	1,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	270,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	260,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engageme	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,300,000.00**	**0.00**	**1,772,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	1,000,000.00	0.00	912,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	240,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	120,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**700,000.00**	**0.00**	**280,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	0.00	280,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,200,000.00**	**0.00**	**1,055,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	700,000.00	0.00	700,000.00	500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	355,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**210,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	500,000.00	0.00	210,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**600,000.00**	**0.00**	**240,000.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	140,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	300,000.00	0.00	100,000.00	3,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000.00**	**0.00**	**2,488,250.00**	**29,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	430,100.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	330,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	300,000.00	0.00	92,250.00	3,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	200,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	1,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	200,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos	500,000.00	0.00	340,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021073	Civil Society Oraganization (C.S.Os)	600,000.00	0.00	405,400.00	0.00	0.00	0.00	0.00	0.00
22021074	Village Savings and Loans Associations (VSLA)	500,000.00	0.00	395,000.00	0.00	0.00	0.00	0.00	0.00
22021075	The Carter Center (T.C.C)	100,000.00	0.00	65,500.00	0.00	0.00	0.00	0.00	0.00
22021076	MBEP-SIP- NASSCO-SOCU	300,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***522,680,000.00***	***0.00***	***121,500,000.00***	***265,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**15,380,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**15,380,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,380,000.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**507,300,000.00**	**0.00**	**121,500,000.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**507,300,000.00**	**0.00**	**121,500,000.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,300,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	500,000,000.00	0.00	121,500,000.00	27,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

022200400100	**PLATEAU STATE ONE STOP INVESTMENT CENTRE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***82,171,000.00***	***0.00***	***0.00***	***37,558,500.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***7,191,000.00***	***0.00***	***0.00***	***7,191,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**7,191,000.00**	**0.00**	**0.00**	**7,191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**601,000.00**	**0.00**	**0.00**	**601,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	107,000.00	0.00	0.00	107,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	0.00	0.00	72,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	72,000.00	0.00	0.00	72,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**520,000.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**820,000.00**	**0.00**	**0.00**	**820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020640	Inspectorate Tours of Co-operative Socs.	820,000.00	0.00	0.00	820,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**620,000.00**	**0.00**	**0.00**	**620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,180,000.00**	**0.00**	**0.00**	**3,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,080,000.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22021079	Investment Promotional Materials (Brochures)	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***74,980,000.00***	***0.00***	***0.00***	***30,367,500.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**71,980,000.00**	**0.00**	**0.00**	**20,567,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**71,980,000.00**	**0.00**	**0.00**	**20,567,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,980,000.00	0.00	0.00	20,567,500.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**3,000,000.00**	**0.00**	**0.00**	**9,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,000,000.00**	**0.00**	**0.00**	**9,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	0.00	0.00	9,800,000.00	0.00	0.00	0.00	0.00

022800100100	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATIO**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***511,313,543.47***	***0.00***	***101,236,616.79***	***2,181,984,600.00***	***20,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***76,180,044.47***	***0.00***	***51,338,616.79***	***95,434,600.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**76,180,044.47**	**0.00**	**51,338,616.79**	**95,434,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**76,180,044.47**	**0.00**	**51,338,616.79**	**95,434,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	76,180,044.47	0.00	51,338,616.79	95,434,600.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***72,043,499.00***	***0.00***	***34,720,000.00***	***514,050,000.00***	***20,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**72,043,499.00**	**0.00**	**34,720,000.00**	**514,050,000.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**0.00**	**2,270,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	1,200,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,070,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,500,000.00**	**0.00**	**1,500,000.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	500,000.00	25,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**21,915,000.00**	**0.00**	**900,000.00**	**35,700,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	105,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	21,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,000.00	0.00	150,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	150,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00	500,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,130,000.00**	**0.00**	**900,000.00**	**11,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,000,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	0.00	50,000.00	500,000.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	300,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,000.00	0.00	50,000.00	750,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**9,985,999.00**	**0.00**	**9,600,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,985,000.00	0.00	7,200,000.00	120,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,999.00	0.00	2,400,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,150,000.00**	**0.00**	**2,100,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	Information & Technology Consulting	2,100,000.00	0.00	2,100,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,050,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**0.00**	**1,500,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**27,862,500.00**	**0.00**	**15,950,000.00**	**204,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	525,000.00	0.00	150,000.00	7,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	472,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	315,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,050,000.00	0.00	5,350,000.00	90,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	2,500,000.00	0.00	1,750,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	2,000,000.00	0.00	1,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	20,000,000.00	0.00	7,600,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***363,090,000.00***	***0.00***	***15,178,000.00***	***1,572,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**96,000,000.00**	**0.00**	**7,470,000.00**	**242,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**96,000,000.00**	**0.00**	**7,470,000.00**	**242,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	17,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	7,500,000.00	0.00	7,470,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**204,090,000.00**	**0.00**	**0.00**	**1,205,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**204,090,000.00**	**0.00**	**0.00**	**1,205,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	0.00	274,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,090,000.00	0.00	0.00	821,500,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**3,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**3,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**60,000,000.00**	**0.00**	**7,708,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**60,000,000.00**	**0.00**	**7,708,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	60,000,000.00	0.00	7,708,000.00	50,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

022800200100	**PLATEAU STATE INFORMATION AND COMMUNICATIO**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***839,681,007.95***	***0.00***	***245,317,681.05***	***8,990,562,407.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***90,421,007.95***	***0.00***	***60,991,225.35***	***94,421,007.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**90,421,007.95**	**0.00**	**60,991,225.35**	**94,421,007.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**90,421,007.95**	**0.00**	**60,991,225.35**	**94,421,007.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	90,421,007.95	0.00	60,991,225.35	94,421,007.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***139,400,000.00***	***0.00***	***51,167,766.00***	***286,456,960.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**139,400,000.00**	**0.00**	**51,167,766.00**	**286,456,960.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**0.00**	**5,276,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	2,908,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	2,368,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**21,900,000.00**	**0.00**	**1,682,416.00**	**28,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	2,500,000.00	0.00	194,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	255,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	14,400,000.00	0.00	1,233,416.00	20,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,500,000.00**	**0.00**	**1,730,500.00**	**7,456,960.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,635,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	95,000.00	2,456,960.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,500,000.00**	**0.00**	**1,793,600.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	0.00	1,492,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	180,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	0.00	121,600.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**22,000,000.00**	**0.00**	**14,250,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	20,000,000.00	0.00	14,250,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**74,500,000.00**	**0.00**	**26,435,250.00**	**140,500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	1,158,400.00	10,000,000.00	0.00	0.00	0.00	0.00

22021003	General Allowance	25,000,000.00	0.00	16,388,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	7,000,000.00	0.00	1,678,350.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	30,000,000.00	0.00	7,210,500.00	50,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***609,860,000.00***	***0.00***	***133,158,689.70***	***8,609,684,440.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**559,360,000.00**	**0.00**	**107,853,252.50**	**3,672,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**559,360,000.00**	**0.00**	**107,853,252.50**	**3,672,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	18,750,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	486,210,000.00	0.00	89,103,252.50	3,568,750,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	103,500,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**50,500,000.00**	**0.00**	**25,305,437.20**	**4,787,434,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**50,500,000.00**	**0.00**	**25,305,437.20**	**4,787,434,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,250,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	25,305,437.20	3,462,434,440.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	74,500,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00

022800300100	**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***272,017,799.56***	***0.00***	***77,782,922.55***	***180,128,513.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***90,817,799.56***	***0.00***	***61,784,922.55***	***74,928,513.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**90,817,799.56**	**0.00**	**61,784,922.55**	**74,928,513.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**90,817,799.56**	**0.00**	**61,784,922.55**	**74,928,513.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	90,817,799.56	0.00	61,784,922.55	74,928,513.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,700,000.00***	***0.00***	***2,998,000.00***	***15,200,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,700,000.00**	**0.00**	**2,998,000.00**	**15,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**900,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	300,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	600,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**0.00**	**20,000.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	20,000.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,000,000.00**	**0.00**	**1,424,900.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	614,900.00	750,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,100,000.00	0.00	810,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,300,000.00**	**0.00**	**1,404,400.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	2,500,000.00	0.00	1,036,400.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	218,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**300,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	300,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**300,000.00**	**0.00**	**148,700.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	148,700.00	300,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,300,000.00**	**0.00**	**0.00**	**3,900,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***167,500,000.00***	***0.00***	***13,000,000.00***	***90,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**95,000,000.00**	**0.00**	**0.00**	**71,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**95,000,000.00**	**0.00**	**0.00**	**71,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**17,500,000.00**	**0.00**	**13,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**17,500,000.00**	**0.00**	**13,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,500,000.00	0.00	8,000,000.00	500,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**25,000,000.00**	**0.00**	**0.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**25,000,000.00**	**0.00**	**0.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**30,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**30,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	TREE PLANTING	30,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00

023400100100	**MINISTRY OF WORKS**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***14,727,728,796.00***	***0.00***	***8,115,362,522.39***	***60,824,069,956.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***140,375,796.00***	***0.00***	***95,304,805.33***	***152,984,684.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**140,375,796.00**	**0.00**	**95,304,805.33**	**152,984,684.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**140,375,796.00**	**0.00**	**95,304,805.33**	**152,984,684.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	140,375,796.00	0.00	95,304,805.33	152,984,684.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***88,750,000.00***	***0.00***	***7,730,000.00***	***112,600,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**88,750,000.00**	**0.00**	**7,730,000.00**	**112,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**2,700,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	1,350,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,350,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**350,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	350,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,700,000.00**	**0.00**	**1,250,000.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,250,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**29,700,000.00**	**0.00**	**1,450,000.00**	**21,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,000,000.00	0.00	100,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,700,000.00	0.00	1,250,000.00	4,700,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**0.00**	**730,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	730,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**0.00**	**1,600,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	0.00	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,000,000.00**	**0.00**	**0.00**	**33,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***14,498,603,000.00***	***0.00***	***8,012,327,717.06***	***60,558,485,272.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**30,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**30,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**13,767,702,000.00**	**0.00**	**7,512,327,717.06**	**50,865,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**13,767,702,000.00**	**0.00**	**7,512,327,717.06**	**50,865,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	13,767,702,000.00	0.00	7,512,327,717.06	50,865,300,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**700,901,000.00**	**0.00**	**500,000,000.00**	**9,293,185,272.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**700,901,000.00**	**0.00**	**500,000,000.00**	**9,293,185,272.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	REHABILITATION / REPAIRS - ROADS	700,901,000.00	0.00	500,000,000.00	9,293,185,272.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00

023400100200	**MINISTRY OF WORKS (ENGINEERING DEPARTMENT)**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***4,160,000,000.00***	***0.00***	***0.00***	***5,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***4,160,000,000.00***	***0.00***	***0.00***	***5,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,830,000,000.00**	**0.00**	**0.00**	**1,810,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,830,000,000.00**	**0.00**	**0.00**	**1,810,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	1,500,000,000.00	0.00	0.00	1,583,500,000.00	0.00	0.00	0.00	0.00

23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	0.00	0.00	131,700,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,930,000,000.00**	**0.00**	**0.00**	**2,754,301,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,930,000,000.00**	**0.00**	**0.00**	**2,754,301,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	0.00	0.00	1,874,301,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	270,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,460,000,000.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**200,000,000.00**	**0.00**	**0.00**	**35,499,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**200,000,000.00**	**0.00**	**0.00**	**35,499,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	0.00	0.00	35,499,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**200,000,000.00**	**0.00**	**0.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**200,000,000.00**	**0.00**	**0.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	TREE PLANTING	200,000,000.00	0.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00

023400400100	**PLATEAU STATE ROAD MAINTENANCE AGENCY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***7,194,003,734.74***	***0.00***	***245,715,596.63***	***22,700,861,734.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***55,573,734.74***	***0.00***	***37,715,596.63***	***56,061,734.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**55,573,734.74**	**0.00**	**37,715,596.63**	**56,061,734.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**55,573,734.74**	**0.00**	**37,715,596.63**	**56,061,734.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	55,573,734.74	0.00	37,715,596.63	56,061,734.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***8,430,000.00***	***0.00***	***8,000,000.00***	***55,800,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**8,430,000.00**	**0.00**	**8,000,000.00**	**55,800,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,500,000.00**	**0.00**	**1,467,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	987,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	480,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**400,000.00**	**0.00**	**370,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	0.00	370,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**850,000.00**	**0.00**	**825,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	635,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	190,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,200,000.00**	**0.00**	**1,165,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,000,000.00	0.00	980,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	185,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**500,000.00**	**0.00**	**470,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	470,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**800,000.00**	**0.00**	**770,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant/Generator Cost	800,000.00	0.00	770,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**280,000.00**	**0.00**	**240,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	180,000.00	0.00	150,000.00	200,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	100,000.00	0.00	90,000.00	100,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,900,000.00**	**0.00**	**2,693,000.00**	**33,500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
22021003	General Allowance	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	600,000.00	0.00	573,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	280,000.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,000,000.00	0.00	1,840,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***7,130,000,000.00***	***0.00***	***200,000,000.00***	***22,589,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**830,000,000.00**	**0.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**830,000,000.00**	**0.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	330,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,180,000,000.00**	**0.00**	**0.00**	**11,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**3,180,000,000.00**	**0.00**	**0.00**	**11,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	3,180,000,000.00	0.00	0.00	11,200,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**3,120,000,000.00**	**0.00**	**200,000,000.00**	**11,219,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**3,120,000,000.00**	**0.00**	**200,000,000.00**	**11,219,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	REHABILITATION / REPAIRS - ROADS	3,120,000,000.00	0.00	200,000,000.00	11,219,000,000.00	0.00	0.00	0.00	0.00

022900100100	**MINISTRY OF TRANSPORT**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,356,223,516.47***	***0.00***	***200,571,354.39***	***3,689,148,880.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***102,773,516.47***	***0.00***	***68,575,554.39***	***116,938,880.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**102,773,516.47**	**0.00**	**68,575,554.39**	**116,938,880.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**102,773,516.47**	**0.00**	**68,575,554.39**	**116,938,880.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	102,773,516.47	0.00	68,575,554.39	116,938,880.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***213,450,000.00***	***0.00***	***131,995,800.00***	***2,454,210,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**213,450,000.00**	**0.00**	**131,995,800.00**	**424,210,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**49,000,000.00**	**0.00**	**24,672,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	42,000,000.00	0.00	18,466,500.00	20,000,000.00	0.00	0.00	0.00	0.00

22020102	Local Travel and Transport: Others	7,000,000.00	0.00	6,205,500.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**150,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	150,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,100,000.00**	**0.00**	**1,688,700.00**	**7,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	326,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	0.00	273,000.00	200,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	20,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	486,200.00	1,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0.00	315,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0.00	268,000.00	3,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**44,800,000.00**	**0.00**	**17,859,400.00**	**34,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	40,000,000.00	0.00	14,232,500.00	30,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000.00	0.00	2,836,700.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	31,500.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	0.00	758,700.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**107,000,000.00**	**0.00**	**81,342,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	102,000,000.00	0.00	76,342,000.00	18,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	5,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,500,000.00**	**0.00**	**4,382,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	6,500,000.00	0.00	3,772,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	610,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,900,000.00**	**0.00**	**2,051,700.00**	**36,210,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	999,700.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	400,000.00	0.00	350,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	30,000.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	500,000.00	0.00	432,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	0.00	240,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2205	**SUBSIDIES GENERAL**	**0.00**	**0.00**	**0.00**	**2,030,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220502	**SUBSIDY TO PRIVATE COMPANIES**	**0.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22050201	SUBSIDY TO PRIVATE COMPANIES	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***2,040,000,000.00***	***0.00***	***0.00***	***1,118,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**888,000,000.00**	**0.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**888,000,000.00**	**0.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	300,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	513,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,042,000,000.00**	**0.00**	**0.00**	**955,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,042,000,000.00**	**0.00**	**0.00**	**955,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,000,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**10,000,000.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	10,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00

023305100100	**PLATEAU STATE MINERAL DEVELOPMENT COMPANY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,086,481,316.08***	***0.00***	***247,323,191.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***23,981,316.08***	***0.00***	***14,740,472.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**23,981,316.08**	**0.00**	**14,740,472.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**23,981,316.08**	**0.00**	**14,740,472.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	23,981,316.08	0.00	14,740,472.23	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***45,000,000.00***	***0.00***	***29,940,669.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**45,000,000.00**	**0.00**	**29,940,669.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,500,000.00**	**0.00**	**2,587,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	2,579,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,850,000.00**	**0.00**	**309,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	29,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**830,000.00**	**0.00**	**406,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	291,400.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	84,700.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,970,000.00**	**0.00**	**2,532,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,500,000.00	0.00	1,496,600.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	200,000.00	0.00	146,100.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0.00	148,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	609,500.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	0.00	44,500.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**0.00**	**1,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**1,094,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,000,000.00	0.00	1,094,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**0.00**	**3,480,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,500,000.00	0.00	2,229,200.00	0.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	0.00	1,251,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,400,000.00**	**0.00**	**824,914.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	400,000.00	0.00	368,914.97	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	1,000,000.00	0.00	456,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**23,950,000.00**	**0.00**	**16,856,754.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	750,000.00	0.00	366,750.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,000,000.00	0.00	1,187,300.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	194,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,200,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	13,841,704.32	0.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	1,000,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,017,500,000.00***	***0.00***	***202,642,050.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**384,500,000.00**	**0.00**	**72,173,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**384,500,000.00**	**0.00**	**72,173,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	160,000,000.00	0.00	2,601,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0.00	959,700.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	152,000,000.00	0.00	68,613,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**461,000,000.00**	**0.00**	**88,579,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**461,000,000.00**	**0.00**	**88,579,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	460,000,000.00	0.00	88,237,850.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000.00	0.00	342,000.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**77,000,000.00**	**0.00**	**1,467,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**77,000,000.00**	**0.00**	**1,467,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,000,000.00	0.00	1,467,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**95,000,000.00**	**0.00**	**40,421,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**95,000,000.00**	**0.00**	**40,421,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	22,076,500.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	45,000,000.00	0.00	18,345,000.00	0.00	0.00	0.00	0.00	0.00

023600100100	**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***819,572,637.27***	***0.00***	***261,156,915.66***	***2,833,143,896.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***107,872,637.27***	***0.00***	***68,792,790.66***	***117,453,896.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**107,872,637.27**	**0.00**	**68,792,790.66**	**117,453,896.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**107,872,637.27**	**0.00**	**68,792,790.66**	**117,453,896.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	107,872,637.27	0.00	68,792,790.66	117,453,896.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***661,700,000.00***	***0.00***	***192,364,125.00***	***653,890,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**661,700,000.00**	**0.00**	**192,364,125.00**	**653,890,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,500,000.00**	**0.00**	**2,650,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	600,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,500,000.00	0.00	2,050,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**0.00**	**291,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	0.00	291,000.00	300,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,800,000.00**	**0.00**	**2,080,000.00**	**6,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,880,000.00	5,800,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	20,000.00	50,000.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	300,000.00	0.00	20,000.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	20,000.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	140,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,000,000.00**	**0.00**	**3,133,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	6,000,000.00	0.00	2,443,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	690,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**9,000,000.00**	**0.00**	**514,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	424,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	7,000,000.00	0.00	90,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**624,900,000.00**	**0.00**	**183,696,125.00**	**561,640,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,580,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	400,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	275,000,000.00	0.00	104,100,000.00	200,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	100,000,000.00	0.00	71,016,125.00	200,000,000.00	0.00	0.00	0.00	0.00
22021038	Operational Cost (Programme)	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	0.00	7,000,000.00	500,000.00	0.00	0.00	0.00	0.00
22021093	PLAFEST	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***50,000,000.00***	***0.00***	***0.00***	***2,061,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**10,000,000.00**	**0.00**	**0.00**	**832,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**832,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	272,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	311,800,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**20,000,000.00**	**0.00**	**0.00**	**1,009,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**0.00**	**0.00**	**1,009,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	0.00	1,009,000,000.00	0.00	0.00	0.00	0.00

023600200100	**PLATEAU STATE TOURISM CORPORATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,580,661,642.35***	***0.00***	***347,063,252.34***	***1,602,672,270.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***246,441,642.35***	***0.00***	***168,170,147.41***	***320,852,270.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**246,441,642.35**	**0.00**	**168,170,147.41**	**320,852,270.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**246,441,642.35**	**0.00**	**168,170,147.41**	**320,852,270.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	246,441,642.35	0.00	168,170,147.41	320,852,270.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***224,220,000.00***	***0.00***	***178,893,104.93***	***431,820,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**224,220,000.00**	**0.00**	**178,893,104.93**	**431,820,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**0.00**	**10,555,790.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	15,000,000.00	0.00	4,735,790.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	0.00	5,820,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,720,000.00**	**0.00**	**4,176,700.00**	**3,220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	720,000.00	0.00	633,000.00	720,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	2,250,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,000,000.00	0.00	1,293,700.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,300,000.00**	**0.00**	**7,588,075.41**	**196,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	0.00	2,869,800.00	4,500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	0.00	512,500.00	1,600,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	1,405,775.41	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00
22020328	Purchase of Animal Feeds	0.00	0.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,100,000.00**	**0.00**	**11,697,550.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,800,000.00	0.00	1,800,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	9,652,800.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	244,750.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,600,000.00**	**0.00**	**1,945,800.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,600,000.00	0.00	1,945,800.00	3,000,000.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**0.00**	**500,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	500,000.00	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**0.00**	**2,310,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	20,000,000.00	0.00	2,310,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**16,800,000.00**	**0.00**	**4,013,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	16,800,000.00	0.00	4,013,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**111,200,000.00**	**0.00**	**136,106,189.52**	**172,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	3,500,000.00	0.00	3,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	2,710,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	17,000.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,500,000.00	0.00	1,300,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	20,000,000.00	0.00	5,135,500.00	25,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	80,000,000.00	0.00	122,943,689.52	130,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,110,000,000.00***	***0.00***	***0.00***	***850,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**750,000,000.00**	**0.00**	**0.00**	**385,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**750,000,000.00**	**0.00**	**0.00**	**385,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	600,000,000.00	0.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**335,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**335,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**360,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**360,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	350,000,000.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800100100	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***43,227,474,344.94***	***0.00***	***7,848,074,984.16***	***16,903,478,944.00***	***130,000,000.00***	***100,000.00***	***0.00***	***1,500,000.00***
21	***PERSONNEL COST***	***107,824,344.94***	***0.00***	***73,851,821.91***	***100,824,344.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**107,824,344.94**	**0.00**	**73,851,821.91**	**100,824,344.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**107,824,344.94**	**0.00**	**73,851,821.91**	**100,824,344.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	107,824,344.94	0.00	73,851,821.91	100,824,344.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***11,713,950,000.00***	***0.00***	***7,774,223,162.25***	***13,418,095,850.00***	***130,000,000.00***	***100,000.00***	***0.00***	***1,500,000.00***
2202	**OVERHEAD COST**	**11,713,950,000.00**	**0.00**	**7,774,223,162.25**	**13,418,095,850.00**	**130,000,000.00**	**100,000.00**	**0.00**	**1,500,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**8,221,500.00**	**914,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	4,085,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	4,136,500.00	7,000,000.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	0.00	0.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**550,000.00**	**0.00**	**50,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	550,000.00	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**398,500,000.00**	**0.00**	**75,398,200.00**	**236,300,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	1,411,200.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	240,000.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engageme	150,000,000.00	0.00	55,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
22020322	Food System Transformation Pathways	20,000,000.00	0.00	4,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	218,000,000.00	0.00	14,747,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,000,000.00**	**0.00**	**5,639,075.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	2,536,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	2,182,075.00	6,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	471,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	450,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**70,000,000.00**	**0.00**	**39,419,100.00**	**97,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	8,095,000.00	17,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	1,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020504	Human Capital Development	50,000,000.00	0.00	29,824,100.00	50,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**650,000,000.00**	**0.00**	**10,880,000.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020633	Domestication and Follow-Up Implementation of Gover	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020634	Sensitization and Needs Assessement on Ward Devt Init	500,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020639	N774 Intiative - Improving Food and Nutrition Program	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	100,000,000.00	0.00	10,880,000.00	70,000,000.00	0.00	0.00	0.00	0.00
22020657	Coordination of Donor Assisted Projects	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**55,000,000.00**	**0.00**	**20,000,000.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020731	Preparation, Fomulation and Production of MTEF Docu	50,000,000.00	0.00	20,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**0.00**	**3,594,800.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	3,594,800.00	8,000,000.00	0.00	0.00	0.00	0.00

220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**10,423.20**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	10,423.20	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,508,400,000.00**	**0.00**	**7,611,010,064.05**	**11,833,545,850.00**	**50,000,000.00**	**100,000.00**	**0.00**	**1,500,000.00**
22021001	Refreshment and Meals/Committee Expenses	20,000,000.00	0.00	5,279,400.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	1,133,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	400,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	9,697,300.00	30,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	250,000,000.00	0.00	84,919,800.00	250,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	20,000,000.00	0.00	9,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021024	Contingency Funds	10,000,000,000.00	0.00	7,426,491,367.80	9,400,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	0.00	0.00	0.00	15,000,000.00	50,000,000.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021031	Budget Treatement	120,000,000.00	0.00	70,989,196.25	530,000,000.00	0.00	0.00	0.00	0.00
22021033	ANRiN 2.0 Project Facilitation Funds	0.00	0.00	0.00	416,074,850.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMI	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00
22021073	Civil Society Oraganization (C.S.Os)	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021074	Village Savings and Loans Associations (VSLA)	5,000,000.00	0.00	3,500,000.00	70,000,000.00	0.00	0.00	0.00	0.00
22021075	The Carter Center (T.C.C)	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021089	Project Facilitation Funds (State Cares Coordinating Uni	0.00	0.00	0.00	817,171,000.00	0.00	0.00	0.00	0.00
22021090	Project Facilitation Funds (State Operation Coordinating	0.00	0.00	0.00	72,600,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***31,405,700,000.00***	***0.00***	***0.00***	***3,384,558,750.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**150,000,000.00**	**0.00**	**0.00**	**644,174,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**150,000,000.00**	**0.00**	**0.00**	**644,174,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	0.00	574,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	24,674,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**2,010,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**2,010,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**30,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**30,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	30,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**29,215,700,000.00**	**0.00**	**0.00**	**2,730,384,750.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**29,215,700,000.00**	**0.00**	**0.00**	**2,730,384,750.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	1,800,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	27,415,700,000.00	0.00	0.00	2,480,384,750.00	0.00	0.00	0.00	0.00

023800400100	**PLATEAU STATE BUREAU OF STATISTICS**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***465,113,704.06***	***0.00***	***108,487,105.26***	***403,463,704.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***98,463,704.06***	***0.00***	***69,212,105.26***	***100,463,704.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**98,463,704.06**	**0.00**	**69,212,105.26**	**100,463,704.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**98,463,704.06**	**0.00**	**69,212,105.26**	**100,463,704.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	98,463,704.06	0.00	69,212,105.26	100,463,704.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***76,650,000.00***	***0.00***	***21,275,000.00***	***80,000,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**76,650,000.00**	**0.00**	**21,275,000.00**	**80,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**0.00**	**510,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	230,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	280,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,150,000.00**	**0.00**	**260,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	0.00	160,000.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	40,000.00	250,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	35,000.00	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	25,000.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,000,000.00**	**0.00**	**836,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	464,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	124,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	248,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**1,249,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	500,000.00	0.00	191,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	593,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	500,000.00	0.00	465,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**0.00**	**11,750,000.00**	**12,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	3,050,000.00	4,700,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	8,700,000.00	8,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,500,000.00**	**0.00**	**0.00**	**25,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00

22020602	Rent of office	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	5,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**15,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020704	Engineering Services	500,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**0.00**	**455,000.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	265,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,000,000.00	0.00	190,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**36,000,000.00**	**0.00**	**6,215,000.00**	**12,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	15,000.00	200,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	1,000,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	0.00	205,000.00	500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	7,000,000.00	0.00	5,845,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	25,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***290,000,000.00***	***0.00***	***18,000,000.00***	***223,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**90,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**90,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**20,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**20,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**15,000,000.00**	**0.00**	**3,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**15,000,000.00**	**0.00**	**3,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	3,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**165,000,000.00**	**0.00**	**15,000,000.00**	**113,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**165,000,000.00**	**0.00**	**15,000,000.00**	**113,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	0.00	15,000,000.00	113,000,000.00	0.00	0.00	0.00	0.00

025200100100	**MINISTRY OF WATER RESOURCES AND ENERGY(WATEI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***749,197,002.19***	***0.00***	***162,413,643.28***	***9,788,198,736.00***	***20,000,000.00***	***50,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***68,197,002.19***	***0.00***	***51,009,068.49***	***43,698,736.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**68,197,002.19**	**0.00**	**51,009,068.49**	**43,698,736.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**68,197,002.19**	**0.00**	**51,009,068.49**	**43,698,736.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	68,197,002.19	0.00	51,009,068.49	43,698,736.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***60,000,000.00***	***0.00***	***31,378,418.79***	***3,179,500,000.00***	***20,000,000.00***	***50,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**60,000,000.00**	**0.00**	**31,378,418.79**	**3,179,500,000.00**	**20,000,000.00**	**50,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**16,000,000.00**	**0.00**	**10,105,000.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	11,000,000.00	0.00	6,025,000.00	11,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	4,080,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**300,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,200,000.00**	**0.00**	**433,500.00**	**22,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	348,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	85,500.00	200,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,500,000.00**	**0.00**	**2,929,200.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,500,000.00	0.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	40,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	950,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	939,200.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**4,500,000.00**	**0.00**	**454,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	454,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**45,000.00**	**311,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	45,000.00	500,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020656	Implementation of Policy, Regulation and Institution (PI	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**140,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	5,000,000.00	20,000,000.00	0.00	0.00	0.00
22020717	Production of Hydro Geological Map for Plateau State	0.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
22020741	Review of Water Supply, Sanitation & Hygiene Policy (W	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**0.00**	**1,190,588.50**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,500,000.00	0.00	1,190,588.50	2,500,000.00	0.00	0.00	0.00	0.00

22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**13,130.29**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	13,130.29	200,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**28,000,000.00**	**0.00**	**16,208,000.00**	**2,651,300,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	304,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	10,804,000.00	2,570,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	10,000,000.00	0.00	5,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***621,000,000.00***	***0.00***	***80,026,156.00***	***6,565,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**131,000,000.00**	**0.00**	**22,300,000.00**	**1,040,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**131,000,000.00**	**0.00**	**22,300,000.00**	**1,040,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	22,300,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	111,000,000.00	0.00	0.00	940,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**40,000,000.00**	**0.00**	**3,700,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**40,000,000.00**	**0.00**	**3,700,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	0.00	3,700,000.00	40,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**380,000,000.00**	**0.00**	**54,026,156.00**	**5,485,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**380,000,000.00**	**0.00**	**54,026,156.00**	**5,485,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	0.00	4,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	300,000,000.00	0.00	50,026,156.00	5,470,000,000.00	0.00	0.00	0.00	0.00

025200100200	**MINISTRY OF WATER RESOURCES AND ENERGY(ENERG**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,280,000,000.00***	***0.00***	***41,788,000.00***	***14,310,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***2,280,000,000.00***	***0.00***	***41,788,000.00***	***14,310,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**300,000,000.00**	**0.00**	**3,000,000.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**300,000,000.00**	**0.00**	**3,000,000.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	300,000,000.00	0.00	3,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,665,000,000.00**	**0.00**	**37,838,000.00**	**11,425,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,665,000,000.00**	**0.00**	**37,838,000.00**	**11,425,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,565,000,000.00	0.00	37,838,000.00	11,205,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**300,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**300,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**15,000,000.00**	**0.00**	**950,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**15,000,000.00**	**0.00**	**950,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	950,000.00	185,000,000.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025200300100	**PLATEAU STATE ENERGY CORPORATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***6,326,653,502.46***	***0.00***	***441,582,127.98***	***15,932,910,603.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***83,983,502.46***	***0.00***	***62,114,486.08***	***85,950,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**83,983,502.46**	**0.00**	**62,114,486.08**	**85,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**83,983,502.46**	**0.00**	**62,114,486.08**	**85,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	83,983,502.46	0.00	62,114,486.08	85,950,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***52,670,000.00***	***0.00***	***32,382,570.94***	***977,000,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**52,670,000.00**	**0.00**	**32,382,570.94**	**977,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,000,000.00**	**0.00**	**7,315,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	7,315,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**100,000.00**	**0.00**	**20,000.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	50,000.00	0.00	20,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**700,000.00**	**0.00**	**500,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,500,000.00**	**0.00**	**5,643,827.92**	**41,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,000,000.00	0.00	721,700.00	25,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	900,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	0.00	3,830,000.00	7,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	192,127.92	3,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,000,000.00**	**0.00**	**6,176,000.00**	**330,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	Local Training/Workshops and Seminars	3,000,000.00	0.00	2,336,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	3,840,000.00	180,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**520,000.00**	**0.00**	**421,500.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	20,000.00	0.00	20,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	401,500.00	4,500,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**235,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,400,000.00**	**0.00**	**100,000.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	60,000.00	70,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	0.00	40,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,450,000.00**	**0.00**	**12,206,243.02**	**140,700,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	278,400.00	15,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	5,903,000.00	80,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	1,148,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	150,000.00	0.00	168,363.02	500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	7,000,000.00	0.00	4,708,480.00	20,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***6,190,000,000.00***	***0.00***	***347,085,070.96***	***14,869,960,603.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**149,853,339.00**	**0.00**	**22,491,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**149,853,339.00**	**0.00**	**22,491,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	99,853,339.00	0.00	22,491,625.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**4,743,480,000.00**	**0.00**	**219,167,545.96**	**11,914,960,603.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**4,743,480,000.00**	**0.00**	**219,167,545.96**	**11,914,960,603.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,718,480,000.00	0.00	219,167,545.96	11,214,960,603.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**746,666,661.00**	**0.00**	**9,957,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**746,666,661.00**	**0.00**	**9,957,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANT	746,666,661.00	0.00	9,957,900.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**550,000,000.00**	**0.00**	**95,468,000.00**	**2,955,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**550,000,000.00**	**0.00**	**95,468,000.00**	**2,955,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	0.00	4,500,000.00	450,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	20,000,000.00	0.00	0.00	2,095,000,000.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	330,000,000.00	0.00	90,968,000.00	410,000,000.00	0.00	0.00	0.00	0.00

025200400100	**JOS WATER SERVICES CORPORATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***13,828,290,943.50***	***0.00***	***1,541,641,688.21***	***44,408,486,436.00***	***0.00***	***100,000.00***	***0.00***	***90,000,000.00***
21	***PERSONNEL COST***	***672,574,343.50***	***0.00***	***479,798,414.53***	***736,126,236.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**672,574,343.50**	**0.00**	**479,798,414.53**	**736,126,236.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**672,574,343.50**	**0.00**	**479,798,414.53**	**736,126,236.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	672,574,343.50	0.00	479,798,414.53	736,126,236.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***417,410,000.00***	***0.00***	***197,409,035.27***	***3,450,148,600.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**417,410,000.00**	**0.00**	**197,409,035.27**	**3,450,148,600.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**4,957,250.00**	**18,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	864,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	7,000,000.00	0.00	4,092,750.00	8,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**34,500,000.00**	**0.00**	**19,801,495.00**	**41,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	30,000,000.00	0.00	16,684,095.00	25,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	245,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	700,000.00	0.00	611,000.00	5,420,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	0.00	2,261,400.00	5,700,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,700,000.00**	**0.00**	**10,014,700.00**	**2,266,288,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	3,879,400.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	700,000.00	0.00	564,800.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	250,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	1,360,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	2,318,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	569,000.00	7,500,000.00	0.00	0.00	0.00	0.00
22020316	Central Stores Supplies	3,000,000.00	0.00	1,123,000.00	4,007,000.00	0.00	0.00	0.00	0.00
22020326	Purchase of Chemicals	0.00	0.00	0.00	2,233,881,600.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**53,200,000.00**	**0.00**	**32,233,400.00**	**77,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	7,000,000.00	0.00	4,982,500.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	4,109,500.00	7,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	5,000,000.00	0.00	4,532,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	0.00	2,676,400.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,500,000.00	0.00	7,403,900.00	25,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	0.00	8,528,600.00	15,600,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**0.00**	**12,857,984.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	4,272,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	8,585,984.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**44,000,000.00**	**0.00**	**36,025,653.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	14,000,000.00	0.00	16,891,763.00	25,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	2,000,000.00	0.00	360,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	300,000.00	0.00	297,600.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	7,000,000.00	0.00	1,812,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	700,000.00	0.00	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	20,000,000.00	0.00	16,614,290.00	30,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,300,000.00**	**0.00**	**1,364,000.00**	**256,990,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	1,000,000.00	0.00	376,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020705	Surveying Services	1,800,000.00	0.00	698,000.00	2,340,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	252,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	3,000,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
22020717	Production of Hydro Geological Map for Plateau State	500,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**191,000,000.00**	**0.00**	**48,535,169.00**	**220,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	11,000,000.00	0.00	9,701,450.00	20,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	180,000,000.00	0.00	38,833,719.00	200,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,810,000.00**	**0.00**	**1,597,780.27**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	210,000.00	0.00	199,997.00	10,000,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	1,600,000.00	0.00	1,397,783.27	3,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**43,900,000.00**	**0.00**	**30,021,604.00**	**401,650,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	3,745,700.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	12,000,000.00	0.00	9,891,512.00	25,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	4,626,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	344,340.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	300,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	6,000,000.00	0.00	4,271,052.00	20,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	4,000,000.00	0.00	130,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	600,000.00	0.00	500,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	0.00	6,513,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021039	Surwash Activities	0.00	0.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***12,738,306,600.00***	***0.00***	***864,434,238.41***	***40,222,211,600.00***	***0.00***	***0.00***	***0.00***	***90,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**505,000,000.00**	**0.00**	**189,423,250.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**505,000,000.00**	**0.00**	**189,423,250.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	0.00	133,644,565.00	150,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	21,914,185.00	50,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	21,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010116	PURCHASE OF TYPEWRITERS	70,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	210,000,000.00	0.00	33,864,500.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,354,825,000.00**	**0.00**	**516,947,000.00**	**6,765,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**3,354,825,000.00**	**0.00**	**516,947,000.00**	**6,765,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	947,025,000.00	0.00	2,150,000.00	500,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	0.00	4,085,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,397,800,000.00	0.00	514,797,000.00	160,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**8,260,600,000.00**	**0.00**	**144,516,988.41**	**27,583,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**8,260,600,000.00**	**0.00**	**144,516,988.41**	**27,583,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,041,000,000.00	0.00	143,382,988.41	27,583,330,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	219,600,000.00	0.00	1,134,000.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**54,000,000.00**	**0.00**	**10,550,000.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**90,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**54,000,000.00**	**0.00**	**10,550,000.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**90,000,000.00**
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT	54,000,000.00	0.00	10,550,000.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**563,881,600.00**	**0.00**	**2,997,000.00**	**5,253,881,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**563,881,600.00**	**0.00**	**2,997,000.00**	**5,253,881,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	463,881,600.00	0.00	2,997,000.00	5,153,881,600.00	0.00	0.00	0.00	0.00

025200500100	**PLATEAU STATE RURAL WATER SUPPLY AND SANITATI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***6,651,130,016.93***	***0.00***	***104,226,494.80***	***8,702,443,074.00***	***15,000,000.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***149,355,016.93***	***0.00***	***96,162,494.80***	***155,380,277.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**149,355,016.93**	**0.00**	**96,162,494.80**	**155,380,277.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**149,355,016.93**	**0.00**	**96,162,494.80**	**155,380,277.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	149,355,016.93	0.00	96,162,494.80	155,380,277.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***210,275,000.00***	***0.00***	***8,064,000.00***	***232,850,000.00***	***15,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**210,275,000.00**	**0.00**	**8,064,000.00**	**232,850,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**0.00**	**1,440,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020101	Local Travel and Transport: Training	3,000,000.00	0.00	800,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	640,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**725,000.00**	**0.00**	**339,000.00**	**1,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	0.00	202,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	25,000.00	0.00	5,000.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	132,000.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**178,800,000.00**	**0.00**	**5,270,000.00**	**17,500,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	270,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	177,500,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**400,000.00**	**0.00**	**250,000.00**	**4,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	250,000.00	0.00	150,000.00	2,700,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	150,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**0.00**	**80,000.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	80,000.00	120,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,650,000.00**	**0.00**	**50,000.00**	**23,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	650,000.00	0.00	50,000.00	1,300,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**0.00**	**400,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	400,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,700,000.00**	**0.00**	**235,000.00**	**37,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	2,000,000.00	0.00	235,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	3,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***6,291,500,000.00***	***0.00***	***0.00***	***8,314,212,797.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**472,000,000.00**	**0.00**	**0.00**	**630,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**472,000,000.00**	**0.00**	**0.00**	**630,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	300,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**5,659,500,000.00**	**0.00**	**0.00**	**7,045,639,952.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**5,659,500,000.00**	**0.00**	**0.00**	**7,045,639,952.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,289,500,000.00	0.00	0.00	6,905,639,952.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**12,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**12,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	12,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**148,000,000.00**	**0.00**	**0.00**	**623,572,845.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**148,000,000.00**	**0.00**	**0.00**	**623,572,845.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	55,000,000.00	0.00	0.00	623,572,845.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025200600100	**PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***8,226,748,000.00***	***0.00***	***111,410,640.00***	***10,742,030,000.00***	***0.00***	***100,000.00***	***0.00***	***20,000,000.00***
22	***OTHER RECURRENT COSTS***	***218,348,000.00***	***0.00***	***53,719,640.00***	***2,859,450,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**218,348,000.00**	**0.00**	**53,719,640.00**	**2,859,450,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,500,000.00**	**0.00**	**1,380,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,380,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**14,500,000.00**	**0.00**	**417,000.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	417,000.00	1,500,000.00	0.00	0.00	0.00	0.00

22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**0.00**	**1,557,500.00**	**1,522,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,377,500.00	5,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	3,500,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	3,500,000.00	0.00	180,000.00	350,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020316	Central Stores Supplies	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020326	Purchase of Chemicals	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**71,088,000.00**	**0.00**	**20,297,400.00**	**42,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	1,148,200.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	0.00	18,699,200.00	10,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	450,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	88,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**9,000,000.00**	**0.00**	**2,300,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	0.00	2,300,000.00	35,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**63,610,000.00**	**0.00**	**16,563,740.00**	**82,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	5,000,000.00	0.00	4,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	3,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	500,000.00	0.00	200,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	50,110,000.00	0.00	12,363,740.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020705	Surveying Services	500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020717	Production of Hydro Geological Map for Plateau State	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**15,150,000.00**	**0.00**	**2,510,000.00**	**84,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	1,740,000.00	14,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	10,150,000.00	0.00	770,000.00	70,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**23,800,000.00**	**0.00**	**8,694,000.00**	**1,035,250,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	5,650,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	30,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	200,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	70,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	5,000,000.00	0.00	2,844,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22021039	Surwash Activities	0.00	0.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***8,008,400,000.00***	***0.00***	***57,691,000.00***	***7,882,580,000.00***	***0.00***	***0.00***	***0.00***	***20,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**682,500,000.00**	**0.00**	**0.00**	**312,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**682,500,000.00**	**0.00**	**0.00**	**312,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	540,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	142,500,000.00	0.00	0.00	142,500,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**5,670,000,000.00**	**0.00**	**37,495,000.00**	**6,710,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**5,670,000,000.00**	**0.00**	**37,495,000.00**	**6,710,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,245,000,000.00	0.00	37,495,000.00	5,110,060,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,900,000,000.00	0.00	0.00	1,350,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	275,000,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**500,000,000.00**	**0.00**	**0.00**	**750,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**500,000,000.00**	**0.00**	**0.00**	**750,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000,000.00	0.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**90,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**90,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,065,900,000.00**	**0.00**	**20,196,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,065,900,000.00**	**0.00**	**20,196,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	503,300,000.00	0.00	16,996,000.00	80,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	283,000,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	279,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSIC								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*3,193,107,607.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*363,107,607.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**363,107,607.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**363,107,607.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	363,107,607.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*670,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**670,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**28,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020502	International Training/Workshop and Seminars	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**225,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	General Allowance	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*2,160,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**2,060,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**2,060,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*10,417,167,996.68*	*0.00*	*171,508,323.43*	*12,879,705,188.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*206,467,996.68*	*0.00*	*148,780,323.43*	*180,937,989.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**206,467,996.68**	**0.00**	**148,780,323.43**	**180,937,989.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**206,467,996.68**	**0.00**	**148,780,323.43**	**180,937,989.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	206,467,996.68	0.00	148,780,323.43	180,937,989.00	0.00	0.00	0.00	0.00

22	***OTHER RECURRENT COSTS***	***187,200,000.00***	***0.00***	***22,728,000.00***	***163,800,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**187,200,000.00**	**0.00**	**22,728,000.00**	**163,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**92,000,000.00**	**0.00**	**3,665,000.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	50,000,000.00	0.00	3,515,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	42,000,000.00	0.00	150,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**150,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,900,000.00**	**0.00**	**1,046,000.00**	**18,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	620,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	426,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,500,000.00**	**0.00**	**2,404,000.00**	**19,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	1,205,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	10,000,000.00	0.00	55,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	1,144,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**22,000,000.00**	**0.00**	**11,215,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	12,000,000.00	0.00	5,315,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	5,900,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020739	Assesment and Documentation Baseline Survey	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**0.00**	**965,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	965,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,650,000.00**	**0.00**	**3,433,000.00**	**39,350,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	1,754,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	4,100,000.00	0.00	1,484,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	95,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***10,023,500,000.00***	***0.00***	***0.00***	***12,534,967,199.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**612,000,000.00**	**0.00**	**0.00**	**745,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**612,000,000.00**	**0.00**	**0.00**	**745,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	500,500,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	500,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	17,000,000.00	0.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	22,000,000.00	0.00	0.00	20,400,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**8,296,000,000.00**	**0.00**	**0.00**	**6,946,514,999.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**8,296,000,000.00**	**0.00**	**0.00**	**6,946,514,999.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,045,500,000.00	0.00	0.00	5,827,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	190,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	0.00	0.00	169,514,999.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**984,500,000.00**	**0.00**	**0.00**	**1,218,452,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**984,500,000.00**	**0.00**	**0.00**	**1,218,452,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	500,000,000.00	0.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	277,000,000.00	0.00	0.00	478,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	177,000,000.00	0.00	0.00	220,452,200.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**130,500,000.00**	**0.00**	**0.00**	**3,620,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**130,500,000.00**	**0.00**	**0.00**	**3,620,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	110,500,000.00	0.00	0.00	3,320,000,000.00	0.00	0.00	0.00	0.00
23050113	GOVERNANCE AND INSTTITUTIONAL REFORMS	20,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00

025305600100	**JOS METROPOLITAN DEVELOPMENT BOARD**								

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	***EXPENDITURES***	***11,009,381,957.06***	***0.00***	***264,004,721.82***	***7,630,924,707.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***324,916,707.06***	***0.00***	***230,627,823.47***	***324,916,707.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**324,916,707.06**	**0.00**	**230,627,823.47**	**324,916,707.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**324,916,707.06**	**0.00**	**230,627,823.47**	**324,916,707.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	324,916,707.06	0.00	230,627,823.47	324,916,707.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***253,465,250.00***	***0.00***	***33,196,898.35***	***1,525,850,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**253,465,250.00**	**0.00**	**33,196,898.35**	**1,525,850,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,160,000.00**	**0.00**	**163,500.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,160,000.00	0.00	163,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**15,300,000.00**	**0.00**	**1,280,000.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,280,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,200,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,502,000.00**	**0.00**	**2,678,098.35**	**10,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	1,433,648.35	7,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	83,500.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	0.00	142,450.00	250,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	250,000.00	500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,509,000.00	0.00	338,500.00	1,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,693,000.00	0.00	430,000.00	500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**31,563,250.00**	**0.00**	**6,966,100.00**	**210,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	10,000,000.00	0.00	2,882,500.00	40,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	325,900.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	4,649,250.00	0.00	1,432,700.00	5,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,515,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	2,199,500.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVERNMENT SHOPS	2,199,500.00	0.00	2,325,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**16,560,000.00**	**0.00**	**2,354,500.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	6,045,000.00	0.00	2,059,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,515,000.00	0.00	295,500.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**22,300,000.00**	**0.00**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	2,300,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**720,000.00**	**0.00**	**200,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	720,000.00	0.00	200,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**4,218,400.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	4,218,400.00	60,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**142,360,000.00**	**0.00**	**15,336,300.00**	**1,080,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	3,360,000.00	0.00	2,214,300.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	50,000,000.00	0.00	6,100,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	6,000,000.00	0.00	3,105,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,500,000.00	0.00	2,211,500.00	50,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	0.00	1,705,500.00	50,000,000.00	0.00	0.00	0.00	0.00
22021040	Street Addressing/Naming	35,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22021041	Decongestion of Towns/Cities	30,000,000.00	0.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***10,431,000,000.00***	***0.00***	***180,000.00***	***5,780,158,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**925,000,000.00**	**0.00**	**0.00**	**712,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**925,000,000.00**	**0.00**	**0.00**	**712,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	180,000,000.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	200,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000,000.00	0.00	0.00	189,040,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	75,000,000.00	0.00	0.00	206,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**100,500,000.00**	**0.00**	**0.00**	**2,360,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**100,500,000.00**	**0.00**	**0.00**	**2,360,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	0.00	0.00	1,670,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	0.00	0.00	690,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**9,405,500,000.00**	**0.00**	**180,000.00**	**2,708,118,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**9,405,500,000.00**	**0.00**	**180,000.00**	**2,708,118,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	REHABILITATION / REPAIRS - ROADS	4,654,500,000.00	0.00	180,000.00	8,118,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,000,000,000.00	0.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	2,751,000,000.00	0.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00

026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**

2	***EXPENDITURES***	***13,797,537,130.27***	***0.00***	***4,886,127,482.72***	***8,677,581,480.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***245,037,130.27***	***0.00***	***170,036,749.34***	***207,291,480.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**245,037,130.27**	**0.00**	**170,036,749.34**	**207,291,480.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**245,037,130.27**	**0.00**	**170,036,749.34**	**207,291,480.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	245,037,130.27	0.00	170,036,749.34	207,291,480.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***692,500,000.00***	***0.00***	***295,377,707.89***	***700,300,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**692,500,000.00**	**0.00**	**295,377,707.89**	**700,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**0.00**	**33,165,900.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	13,467,950.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	0.00	19,697,950.00	25,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**13,200,000.00**	**0.00**	**11,061,240.28**	**24,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	0.00	9,500,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	65,000.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	1,296,240.28	7,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	200,000.00	0.00	200,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**29,100,000.00**	**0.00**	**22,960,650.00**	**41,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	0.00	18,141,900.00	35,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	0.00	200,000.00	300,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	1,568,750.00	5,000,000.00	0.00	0.00	0.00	0.00
22020318	Electoral Materials	3,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**27,000,000.00**	**0.00**	**19,631,201.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	10,000,000.00	0.00	5,470,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0.00	6,926,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	0.00	4,584,200.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	2,651,001.00	7,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**0.00**	**6,214,200.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	7,000,000.00	0.00	6,214,200.00	50,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**3,006,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	3,000,000.00	0.00	3,006,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,000,000.00**	**0.00**	**10,692,500.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	9,845,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	847,500.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**76,044.82**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	76,044.82	200,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**561,700,000.00**	**0.00**	**188,569,971.79**	**407,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	0.00	9,591,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	9,980,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	1,000,000.00	0.00	650,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	200,000,000.00	0.00	167,848,971.79	100,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	500,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22021099	Systematic Land Titling	340,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***12,860,000,000.00***	***0.00***	***4,420,713,025.49***	***7,769,990,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**12,190,000,000.00**	**0.00**	**4,353,657,213.79**	**5,590,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**12,190,000,000.00**	**0.00**	**4,353,657,213.79**	**5,590,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000,000.00	0.00	4,347,694,913.79	5,500,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	140,000,000.00	0.00	2,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	0.00	3,962,300.00	20,490,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**560,000,000.00**	**0.00**	**52,121,570.00**	**2,119,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**560,000,000.00**	**0.00**	**52,121,570.00**	**2,119,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	490,000,000.00	0.00	9,731,170.00	74,500,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000.00	0.00	42,390,400.00	20,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**110,000,000.00**	**0.00**	**14,934,241.70**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**110,000,000.00**	**0.00**	**14,934,241.70**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	11,934,241.70	50,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	3,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

026800100100	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***11,957,102,384.00***	***15,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***390,090,574.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**390,090,574.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**390,090,574.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	390,090,574.00	0.00	0.00	0.00	0.00

22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***1,243,710,015.00***	***15,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**1,243,710,015.00**	**15,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**347,030,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020327	Purchase of Fingerline/Fish	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020328	Purchase of Animal Feeds	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**21,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020742	Livestock disease control and transformation programr	0.00	0.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**444,280,015.00**	**15,000,000.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00
22021036	Food and Nutrition/Nutrition Programme	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021045	Livestock Productivity and Resiliance Support (L-PRES) F	0.00	0.00	0.00	344,980,015.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	5,000,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***10,323,301,795.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**483,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**483,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	0.00	0.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIE	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	TREE PLANTING	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**9,490,001,795.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**9,490,001,795.00**	**0.00**	**0.00**	**0.00**	**0.00**

23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	9,370,001,795.00	0.00	0.00	0.00	0.00

031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,408,720,860.63***	***0.00***	***450,187,575.87***	***2,542,487,431.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***72,048,860.63***	***0.00***	***82,737,638.18***	***165,898,478.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**72,048,860.63**	**0.00**	**82,737,638.18**	**165,898,478.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**72,048,860.63**	**0.00**	**82,737,638.18**	**165,898,478.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	72,048,860.63	0.00	82,737,638.18	165,898,478.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***735,800,000.00***	***0.00***	***136,034,117.36***	***516,982,445.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**735,800,000.00**	**0.00**	**136,034,117.36**	**516,982,445.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**290,000,000.00**	**0.00**	**10,317,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	50,000,000.00	0.00	4,410,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	40,000,000.00	0.00	5,907,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	200,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**31,500,000.00**	**0.00**	**2,606,400.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	12,000,000.00	0.00	1,721,700.00	12,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	0.00	734,700.00	4,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	15,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**24,800,000.00**	**0.00**	**4,977,800.00**	**23,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	4,104,800.00	20,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000,000.00	0.00	7,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	866,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**65,500,000.00**	**0.00**	**14,933,600.00**	**36,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	25,000,000.00	0.00	2,660,100.00	10,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	560,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	5,521,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,500,000.00	0.00	1,290,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	4,902,500.00	7,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**0.00**	**18,613,000.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	15,000,000.00	0.00	10,333,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	15,000,000.00	0.00	8,280,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**0.00**	**820,500.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	1,500,000.00	0.00	820,500.00	1,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**5,150,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	10,000,000.00	0.00	5,150,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**0.00**	**17,660,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	20,000,000.00	0.00	17,660,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**20,500,000.00**	**0.00**	**6,816,412.42**	**20,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	13,249.19	500,000.00	0.00	0.00	0.00	0.00
22020905	Bank Charges, Interest & Tax Expenses	20,000,000.00	0.00	6,803,163.23	20,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**242,000,000.00**	**0.00**	**54,139,404.94**	**200,982,445.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	0.00	10,634,600.00	15,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	10,000,000.00	0.00	700,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	80,000,000.00	0.00	17,764,804.94	58,482,445.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	8,000,000.00	0.00	600,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	3,500,000.00	0.00	5,960,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	15,000,000.00	0.00	4,580,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	1,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	10,000,000.00	0.00	400,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	0.00	1,280,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	70,000,000.00	0.00	12,220,000.00	55,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,600,872,000.00***	***0.00***	***231,415,820.33***	***1,859,606,508.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,260,872,000.00**	**0.00**	**135,782,400.00**	**1,269,288,307.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,260,872,000.00**	**0.00**	**135,782,400.00**	**1,269,288,307.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	708,872,000.00	0.00	0.00	646,393,342.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	160,000,000.00	0.00	99,875,000.00	120,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	4,051,500.00	100,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	125,000,000.00	0.00	8,968,900.00	200,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	60,000,000.00	0.00	18,176,800.00	70,999,925.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	32,000,000.00	0.00	2,060,000.00	31,895,040.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	75,000,000.00	0.00	2,053,200.00	75,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	0.00	597,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**220,000,000.00**	**0.00**	**87,215,899.75**	**470,318,201.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**220,000,000.00**	**0.00**	**87,215,899.75**	**470,318,201.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	84,255,933.75	430,318,201.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	2,959,966.00	20,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**120,000,000.00**	**0.00**	**8,417,520.58**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**120,000,000.00**	**0.00**	**8,417,520.58**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	0.00	8,417,520.58	120,000,000.00	0.00	0.00	0.00	0.00

031805100100	**PLATEAU STATE HIGH COURT OF JUSTICE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***9,320,313,814.50***	***0.00***	***2,183,040,238.11***	***9,174,941,773.00***	***0.00***	***5,000,000.00***	***0.00***	***20,000,000.00***
21	***PERSONNEL COST***	***2,351,526,127.50***	***0.00***	***1,322,151,579.18***	***2,776,334,091.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,351,526,127.50**	**0.00**	**1,322,151,579.18**	**2,776,334,091.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,351,526,127.50**	**0.00**	**1,322,151,579.18**	**2,776,334,091.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,351,526,127.50	0.00	1,322,151,579.18	2,776,334,091.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***3,666,381,687.00***	***0.00***	***377,681,428.32***	***2,437,972,601.00***	***0.00***	***5,000,000.00***	***0.00***	***20,000,000.00***
2202	**OVERHEAD COST**	**3,666,381,687.00**	**0.00**	**377,681,428.32**	**2,437,972,601.00**	**0.00**	**5,000,000.00**	**0.00**	**20,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**950,000,000.00**	**0.00**	**62,332,500.00**	**890,972,601.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	400,000,000.00	0.00	26,833,500.00	350,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	150,000,000.00	0.00	13,254,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	0.00	0.00	0.00	220,972,601.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	400,000,000.00	0.00	22,245,000.00	170,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**420,000,000.00**	**0.00**	**38,265,000.00**	**310,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	150,000,000.00	0.00	19,869,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	20,000,000.00	0.00	2,580,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	250,000,000.00	0.00	15,816,000.00	150,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**280,000,000.00**	**0.00**	**50,271,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000,000.00	0.00	30,976,000.00	120,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	15,000,000.00	0.00	3,970,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	5,000,000.00	0.00	2,555,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	0.00	1,300,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	0.00	9,800,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	0.00	1,670,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**360,000,000.00**	**0.00**	**51,438,000.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	50,000,000.00	0.00	17,070,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	0.00	8,645,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	0.00	9,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000,000.00	0.00	11,820,000.00	170,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	4,903,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**200,000,000.00**	**0.00**	**15,850,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	200,000,000.00	0.00	15,850,000.00	150,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**340,000,000.00**	**0.00**	**17,930,000.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	200,000,000.00	0.00	890,000.00	140,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	40,000,000.00	0.00	10,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	100,000,000.00	0.00	7,040,000.00	70,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**10,000,000.00**	**0.00**	**1,037,328.32**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	10,000,000.00	0.00	1,037,328.32	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,106,381,687.00**	**0.00**	**140,557,600.00**	**167,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**20,000,000.00**
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	0.00	7,670,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	520,381,687.00	0.00	62,310,100.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	0.00	5,900,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	20,000,000.00	0.00	5,410,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	10,000,000.00	0.00	2,990,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	10,000,000.00	0.00	6,390,500.00	7,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	20,000,000.00	0.00	8,995,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	300,000,000.00	0.00	31,892,000.00	0.00	0.00	0.00	0.00	0.00
22021043	Administration of Crimanal Justice	150,000,000.00	0.00	9,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	18,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMI	33,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00
23	***CAPITAL EXPENDITURE***	***3,302,406,000.00***	***0.00***	***483,207,230.61***	***3,960,635,081.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,727,000,000.00**	**0.00**	**169,945,570.00**	**1,697,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,727,000,000.00**	**0.00**	**169,945,570.00**	**1,697,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	970,000,000.00	0.00	30,000,000.00	970,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	150,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	0.00	45,615,570.00	100,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	0.00	24,980,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	80,000,000.00	0.00	18,792,500.00	80,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000,000.00	0.00	50,557,500.00	250,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,275,406,000.00**	**0.00**	**152,901,964.17**	**1,963,635,081.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**1,275,406,000.00**	**0.00**	**152,901,964.17**	**1,963,635,081.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,275,406,000.00	0.00	152,901,964.17	688,229,081.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	1,275,406,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**300,000,000.00**	**0.00**	**160,359,696.44**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**300,000,000.00**	**0.00**	**160,359,696.44**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	0.00	160,359,696.44	300,000,000.00	0.00	0.00	0.00	0.00

031805200100	**PLATEAU STATE CUSTOMARY COURT OF APPEAL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***3,439,067,101.56***	***0.00***	***1,440,577,405.86***	***3,667,676,849.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***282,357,101.56***	***0.00***	***122,451,694.67***	***398,704,239.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**282,357,101.56**	**0.00**	**122,451,694.67**	**398,704,239.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**282,357,101.56**	**0.00**	**122,451,694.67**	**398,704,239.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	282,357,101.56	0.00	122,451,694.67	398,704,239.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,190,450,000.00***	***0.00***	***363,917,092.73***	***835,631,737.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,190,450,000.00**	**0.00**	**363,917,092.73**	**835,631,737.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**250,000,000.00**	**0.00**	**87,953,700.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	25,000,000.00	0.00	15,101,300.00	25,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	25,000,000.00	0.00	15,351,600.00	25,000,000.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	200,000,000.00	0.00	57,500,800.00	200,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**52,000,000.00**	**0.00**	**22,551,100.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	15,000,000.00	0.00	7,850,200.00	15,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,000,000.00	0.00	2,520,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	0.00	9,400,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	5,000,000.00	0.00	2,780,900.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**37,000,000.00**	**0.00**	**19,098,170.00**	**37,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	10,402,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	5,000,000.00	0.00	3,720,170.00	5,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	5,000,000.00	0.00	1,776,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	0.00	1,350,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	1,850,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,000,000.00**	**0.00**	**19,972,450.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	2,950,950.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	6,651,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	2,020,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	0.00	4,450,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	3,900,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**0.00**	**9,960,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	5,900,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	4,060,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**0.00**	**4,100,500.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	5,000,000.00	0.00	4,100,500.00	5,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**0.00**	**12,320,200.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	15,000,000.00	0.00	8,920,200.00	15,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	5,000,000.00	0.00	3,400,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**0.00**	**65,550.85**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	65,550.85	150,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**776,250,000.00**	**0.00**	**187,895,421.88**	**401,481,737.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,200,000.00	0.00	3,600,000.00	5,200,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	0.00	3,800,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	723,200,000.00	0.00	168,024,921.88	348,431,737.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	300,000.00	0.00	150,000.00	300,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	3,000,000.00	0.00	1,700,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,000,000.00	0.00	270,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	7,000,000.00	0.00	4,800,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	10,000,000.00	0.00	1,800,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,550,000.00	0.00	1,850,000.00	12,550,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	4,000,000.00	0.00	1,900,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,966,260,000.00***	***0.00***	***954,208,618.46***	***2,433,340,873.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,160,000,000.00**	**0.00**	**626,065,350.72**	**1,370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,160,000,000.00**	**0.00**	**626,065,350.72**	**1,370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	600,000,000.00	0.00	353,001,860.00	800,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000.00	0.00	38,412,800.50	130,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	80,000,000.00	0.00	42,400,300.00	90,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	0.00	18,000,200.00	25,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	65,000,000.00	0.00	39,619,200.00	65,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	25,000,000.00	0.00	18,001,300.00	25,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,000,000.00	0.00	31,227,790.22	75,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	0.00	35,701,300.00	60,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	100,000,000.00	0.00	49,700,600.00	100,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**176,260,000.00**	**0.00**	**95,342,567.74**	**343,340,873.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**176,260,000.00**	**0.00**	**95,342,567.74**	**343,340,873.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	155,000,000.00	0.00	85,501,267.74	165,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	21,260,000.00	0.00	9,841,300.00	178,340,873.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**630,000,000.00**	**0.00**	**232,800,700.00**	**720,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**630,000,000.00**	**0.00**	**232,800,700.00**	**720,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	630,000,000.00	0.00	232,800,700.00	720,000,000.00	0.00	0.00	0.00	0.00

031805300100	**PLATEAU STATE SHARIA COURT OF APPEAL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,075,728,221.28***	***0.00***	***627,625,749.72***	***2,343,604,315.00***	***0.00***	***1,500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***97,702,221.28***	***0.00***	***77,159,549.72***	***300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**97,702,221.28**	**0.00**	**77,159,549.72**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**97,702,221.28**	**0.00**	**77,159,549.72**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	97,702,221.28	0.00	77,159,549.72	300,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***551,950,000.00***	***0.00***	***99,273,200.00***	***387,474,210.00***	***0.00***	***1,500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**551,950,000.00**	**0.00**	**99,273,200.00**	**387,474,210.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**53,200,000.00**	**0.00**	**32,486,300.00**	**166,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	22,000,000.00	0.00	13,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	22,000,000.00	0.00	10,286,300.00	18,000,000.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	9,200,000.00	0.00	9,200,000.00	130,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**57,400,000.00**	**0.00**	**17,000,000.00**	**11,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	700,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,400,000.00	0.00	1,000,000.00	2,400,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	53,000,000.00	0.00	15,300,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**253,700,000.00**	**0.00**	**3,200,000.00**	**16,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	2,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,800,000.00	0.00	850,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	4,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	225,000,000.00	0.00	100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000.00	0.00	150,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	900,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,900,000.00**	**0.00**	**6,800,000.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	6,500,000.00	0.00	3,100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	1,300,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	550,000.00	0.00	100,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	0.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,200,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	0.00	900,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**12,300,000.00**	**0.00**	**100,000.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,300,000.00	0.00	100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	11,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,400,000.00**	**0.00**	**1,170,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	6,400,000.00	0.00	1,170,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,500,000.00**	**0.00**	**3,700,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,500,000.00	0.00	3,700,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,500,000.00**	**0.00**	**50,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	5,500,000.00	0.00	50,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**139,050,000.00**	**0.00**	**34,766,900.00**	**152,874,210.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	65,000,000.00	0.00	12,250,000.00	28,074,210.00	0.00	0.00	0.00	0.00
22021003	General Allowance	5,500,000.00	0.00	5,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	36,000,000.00	0.00	7,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	4,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	5,500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	11,000,000.00	0.00	6,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,750,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	7,300,000.00	0.00	2,516,900.00	5,300,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,426,076,000.00***	***0.00***	***451,193,000.00***	***1,656,130,105.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**970,200,000.00**	**0.00**	**186,650,000.00**	**970,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**970,200,000.00**	**0.00**	**186,650,000.00**	**970,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	834,200,000.00	0.00	150,000,000.00	834,200,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	55,000,000.00	0.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	15,650,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	16,000,000.00	0.00	10,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	0.00	11,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**10,000,000.00**	**0.00**	**5,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**10,000,000.00**	**0.00**	**5,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**445,876,000.00**	**0.00**	**259,543,000.00**	**675,930,105.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**445,876,000.00**	**0.00**	**259,543,000.00**	**675,930,105.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	445,876,000.00	0.00	259,543,000.00	675,930,105.00	0.00	0.00	0.00	0.00

031805400100	**MULTI-DOOR COURT HOUSE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,019,981,932.18***	***0.00***	***93,430,533.16***	***1,052,261,269.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***24,981,932.18***	***0.00***	***8,758,919.16***	***15,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***

2101	**SALARY**	**24,981,932.18**	**0.00**	**8,758,919.16**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**24,981,932.18**	**0.00**	**8,758,919.16**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	24,981,932.18	0.00	8,758,919.16	15,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***260,000,000.00***	***0.00***	***43,753,089.00***	***183,499,454.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**258,000,000.00**	**0.00**	**43,753,089.00**	**181,499,454.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**4,353,050.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	796,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	8,000,000.00	0.00	3,557,050.00	7,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**15,000,000.00**	**0.00**	**5,143,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	900,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000,000.00	0.00	1,375,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	2,868,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,000,000.00**	**0.00**	**4,464,600.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	2,220,600.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	7,000,000.00	0.00	89,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	905,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	1,250,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**35,000,000.00**	**0.00**	**1,973,103.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	10,000,000.00	0.00	297,103.00	8,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	0.00	1,676,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**35,000,000.00**	**0.00**	**10,577,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	35,000,000.00	0.00	10,577,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020643	Child Right/Justice Administration	5,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	5,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**0.00**	**1,901,740.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	1,901,740.00	7,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**499,454.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	0.00	499,454.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**118,000,000.00**	**0.00**	**15,340,596.00**	**80,000,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	0.00	923,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	0.00	500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	50,000,000.00	0.00	10,897,096.00	20,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	6,000,000.00	0.00	800,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	7,000,000.00	0.00	1,410,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	25,000,000.00	0.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	5,000,000.00	0.00	810,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021050	Gender expenses	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	3,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***735,000,000.00***	***0.00***	***40,918,525.00***	***853,761,815.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**715,000,000.00**	**0.00**	**40,918,525.00**	**833,761,815.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**715,000,000.00**	**0.00**	**40,918,525.00**	**833,761,815.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010102	PURCHASE OF OFFICE BUILDINGS	250,000,000.00	0.00	40,768,525.00	280,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	230,000,000.00	0.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0.00	150,000.00	38,761,815.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

032600100100	**MINISTRY OF JUSTICE**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,593,791,085.50***	***0.00***	***635,251,038.85***	***3,110,181,085.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***316,271,085.50***	***0.00***	***195,801,620.85***	***316,271,085.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**316,271,085.50**	**0.00**	**195,801,620.85**	**316,271,085.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**316,271,085.50**	**0.00**	**195,801,620.85**	**316,271,085.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	316,271,085.50	0.00	195,801,620.85	316,271,085.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***701,520,000.00***	***0.00***	***301,989,418.00***	***406,910,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**701,520,000.00**	**0.00**	**301,989,418.00**	**406,910,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**0.00**	**25,008,576.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	15,000,000.00	0.00	8,940,950.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	25,000,000.00	0.00	16,067,626.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**0.00**	**500,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**85,020,000.00**	**0.00**	**22,384,150.00**	**77,710,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	10,686,050.00	15,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000,000.00	0.00	4,640,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	20,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	0.00	120,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	45,000,000.00	0.00	6,938,100.00	50,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,000,000.00**	**0.00**	**22,132,884.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	4,941,720.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,369,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0.00	4,859,164.00	5,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	4,936,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	4,027,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**60,000,000.00**	**0.00**	**59,760,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	9,760,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**15,000,000.00**	**0.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**210,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	5,000,000.00	0.00	210,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**0.00**	**9,999,796.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	4,999,796.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	5,000,000.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**463,000,000.00**	**0.00**	**161,994,012.00**	**173,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	0.00	1,204,900.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	5,000,000.00	0.00	5,301,300.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	10,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021006	Anti-Human Trafficking Expenses	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	3,000,000.00	0.00	2,850,920.00	3,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	25,000,000.00	0.00	19,201,887.00	10,000,000.00	0.00	0.00	0.00	0.00
22021059	Witness Expenses	110,000,000.00	0.00	40,257,305.00	35,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021070	MDG/SDG Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021077	Justice Sector Reform Team	270,000,000.00	0.00	76,415,700.00	30,000,000.00	0.00	0.00	0.00	0.00
22021094	Tax Force on Anti-Land Grafting	20,000,000.00	0.00	1,762,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,576,000,000.00***	***0.00***	***137,460,000.00***	***2,387,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**230,000,000.00**	**0.00**	**13,460,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**230,000,000.00**	**0.00**	**13,460,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	8,820,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	4,640,000.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,246,000,000.00**	**0.00**	**24,000,000.00**	**2,202,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,246,000,000.00**	**0.00**	**24,000,000.00**	**2,202,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,225,000,000.00	0.00	24,000,000.00	2,090,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	0.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

032600200100	**PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***875,310,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***210,600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**210,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**210,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	210,600,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***454,510,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**454,510,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**46,210,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

22020302	BOOKS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**271,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	215,600,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	100,000.00	0.00	0.00
22021059	Witness Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***210,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**160,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**160,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

032600300100	**PLATEAU STATE DISABILITY RIGHTS COMMISSION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***457,452,201.78***	***0.00***	***68,205,321.40***	***278,552,811.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***72,912,201.78***	***0.00***	***49,654,251.40***	***76,557,811.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**72,912,201.78**	**0.00**	**49,654,251.40**	**76,557,811.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**72,912,201.78**	**0.00**	**49,654,251.40**	**76,557,811.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	72,912,201.78	0.00	49,654,251.40	76,557,811.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***95,500,000.00***	***0.00***	***16,551,070.00***	***88,920,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**95,500,000.00**	**0.00**	**16,551,070.00**	**88,920,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**0.00**	**1,863,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,863,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,350,000.00**	**0.00**	**40,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	40,000.00	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,350,000.00**	**0.00**	**1,937,200.00**	**13,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	229,200.00	1,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	208,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	0.00	1,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,300,000.00**	**0.00**	**811,300.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	500,000.00	0.00	90,000.00	500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00

22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	21,300.00	200,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,000,000.00**	**0.00**	**4,325,000.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	4,325,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,300,000.00**	**0.00**	**2,534,170.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	Rent of office	10,000,000.00	0.00	2,534,170.00	10,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	100,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,600,000.00**	**0.00**	**179,500.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	1,500,000.00	0.00	179,500.00	1,500,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**0.00**	**55,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	40,000.00	500,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	15,000.00	500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**41,600,000.00**	**0.00**	**4,805,900.00**	**38,810,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	180,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	300,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000.00	0.00	331,500.00	3,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	150,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	500,000.00	0.00	117,200.00	6,000,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	35,000,000.00	0.00	4,177,200.00	20,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021078	PLASCHEMA CONTRIBUTION	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***289,040,000.00***	***0.00***	***2,000,000.00***	***113,075,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**79,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**79,000,000.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	9,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**184,040,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**184,040,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,000,000.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,540,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**26,000,000.00**	**0.00**	**2,000,000.00**	**10,075,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**26,000,000.00**	**0.00**	**2,000,000.00**	**10,075,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	2,000,000.00	10,075,000.00	0.00	0.00	0.00	0.00

032600400100	**PLATEAU STATE LAW REFORM COMMISSION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***632,410,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***462,210,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**462,210,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**45,510,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020602	Rent of office	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**285,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	220,600,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	7,400,000.00	0.00	100,000.00	0.00	0.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021077	Justice Sector Reform Team	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***170,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**120,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**120,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

051300100100	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOU**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***677,309,265.66***	***0.00***	***362,077,565.48***	***5,047,611,085.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***83,909,265.66***	***0.00***	***58,673,565.48***	***83,909,265.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**83,909,265.66**	**0.00**	**58,673,565.48**	**83,909,265.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**83,909,265.66**	**0.00**	**58,673,565.48**	**83,909,265.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	83,909,265.66	0.00	58,673,565.48	83,909,265.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***234,400,000.00***	***0.00***	***97,904,000.00***	***1,320,550,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**234,400,000.00**	**0.00**	**97,904,000.00**	**1,320,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**0.00**	**10,694,000.00**	**18,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	2,930,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	0.00	7,764,000.00	8,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**105,100,000.00**	**0.00**	**53,572,000.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	4,652,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020323	Food Supplies to NYSC	100,000,000.00	0.00	48,920,000.00	250,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,500,000.00**	**0.00**	**5,913,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,500,000.00	0.00	270,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	5,643,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**750,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020641	Ministry/State Tenders Board	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,500,000.00**	**0.00**	**160,000.00**	**4,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	140,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	500,000.00	0.00	20,000.00	350,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**65,600,000.00**	**0.00**	**27,565,000.00**	**230,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	3,000,000.00	0.00	1,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	65,000.00	100,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	0.00	6,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	20,000,000.00	0.00	6,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
22021029	Plateau Youth Council	15,000,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	20,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***359,000,000.00***	***0.00***	***205,500,000.00***	***3,643,151,820.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**109,000,000.00**	**0.00**	**0.00**	**125,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**109,000,000.00**	**0.00**	**0.00**	**125,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	104,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	0.00	0.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**220,000,000.00**	**0.00**	**185,000,000.00**	**3,517,301,820.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**220,000,000.00**	**0.00**	**185,000,000.00**	**3,517,301,820.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00	2,196,301,820.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,000,000.00	0.00	85,000,000.00	1,310,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**30,000,000.00**	**0.00**	**20,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**30,000,000.00**	**0.00**	**20,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00

051300200100	**PLATEAU STATE SPORT COUNCIL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,121,262,527.20***	***0.00***	***627,255,484.59***	***965,282,681.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***534,307,527.20***	***0.00***	***351,362,334.48***	***541,177,681.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**534,307,527.20**	**0.00**	**351,362,334.48**	**541,177,681.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**534,307,527.20**	**0.00**	**351,362,334.48**	**541,177,681.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	534,307,527.20	0.00	351,362,334.48	541,177,681.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***586,955,000.00***	***0.00***	***275,893,150.11***	***424,105,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**586,955,000.00**	**0.00**	**275,893,150.11**	**424,105,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**600,000.00**	**0.00**	**420,000.00**	**1,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	150,000.00	0.00	50,000.00	650,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	450,000.00	0.00	370,000.00	800,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**650,000.00**	**0.00**	**480,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	200,000.00	0.00	170,000.00	300,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	125,000.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	70,000.00	150,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	150,000.00	0.00	115,000.00	150,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,050,000.00**	**0.00**	**1,314,000.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	0.00	280,000.00	900,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	34,000.00	100,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	7,500,000.00	0.00	1,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**700,000.00**	**0.00**	**520,000.00**	**1,775,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	400,000.00	0.00	350,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	30,000.00	275,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	0.00	140,000.00	300,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**225,000.00**	**0.00**	**215,000.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	225,000.00	0.00	215,000.00	550,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**500,000.00**	**0.00**	**500,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	1,400,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**0.00**	**595,150.11**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	5,000,000.00	0.00	595,150.11	650,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**571,080,000.00**	**0.00**	**271,849,000.00**	**410,880,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	150,000.00	300,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	750,000.00	0.00	250,000.00	50,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	450,000,000.00	0.00	271,449,000.00	400,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	50,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	70,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00

051300300100	**PLATEAU UNITED FOOTBALL CLUB**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,561,259,241.30***	***0.00***	***981,781,792.79***	***2,572,550,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***911,159,241.30***	***0.00***	***551,570,867.78***	***700,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**911,159,241.30**	**0.00**	**551,570,867.78**	**700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**911,159,241.30**	**0.00**	**551,570,867.78**	**700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	911,159,241.30	0.00	551,570,867.78	700,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***650,100,000.00***	***0.00***	***430,210,925.01***	***1,162,650,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**650,100,000.00**	**0.00**	**430,210,925.01**	**1,162,650,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**325,000,000.00**	**0.00**	**190,573,000.00**	**385,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	35,000,000.00	0.00	34,800,000.00	45,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	90,000,000.00	0.00	89,600,000.00	90,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	200,000,000.00	0.00	66,173,000.00	250,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**9,800,000.00**	**0.00**	**8,109,750.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,000,000.00	0.00	2,815,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	400,000.00	0.00	251,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	360,500.00	5,000,000.00	0.00	0.00	0.00	0.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	0.00	4,683,250.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,650,000.00**	**0.00**	**25,767,425.01**	**32,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	767,425.01	2,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	30,000,000.00	0.00	25,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,650,000.00**	**0.00**	**17,654,000.00**	**38,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	18,000,000.00	0.00	17,030,000.00	35,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	0.00	624,000.00	3,650,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**0.00**	**488,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020503	Annual Conferences	7,000,000.00	0.00	488,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**9,500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	10,000,000.00	0.00	9,500,000.00	500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Audit Fees	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**0.00**	**9,798,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	9,798,000.00	50,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**15,000,000.00**	**0.00**	**13,500,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020906	INSURANCE PREMIUM	15,000,000.00	0.00	13,500,000.00	25,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**224,000,000.00**	**0.00**	**154,820,750.00**	**597,000,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	16,000,000.00	0.00	15,800,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	50,000,000.00	0.00	49,900,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	0.00	2,953,500.00	25,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	4,500,000.00	0.00	3,158,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	150,000,000.00	0.00	82,943,750.00	532,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	65,000.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***709,900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**183,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**183,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,700,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**526,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**526,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00

051300400100	**PLATEAU STATE MIGHTY JETS INTERNATIONAL**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***336,673,010.00***	***0.00***	***179,264,525.00***	***405,000,000.00***	***0.00***	***5,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***256,673,010.00***	***0.00***	***179,264,525.00***	***300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**256,673,010.00**	**0.00**	**179,264,525.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**256,673,010.00**	**0.00**	**179,264,525.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	256,673,010.00	0.00	179,264,525.00	300,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***80,000,000.00***	***0.00***	***0.00***	***105,000,000.00***	***0.00***	***5,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**80,000,000.00**	**0.00**	**0.00**	**105,000,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**80,000,000.00**	**0.00**	**0.00**	**76,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	80,000,000.00	0.00	0.00	75,985,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Audit Fees	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**5,215,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00

22021002	FAAC(Annual contribution/Honourarium)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	0.00	0.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00
22021053	Medical Expenses International and HIV/AIDS Control	0.00	0.00	0.00	10,000.00	0.00	5,000.00	0.00	0.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00

051300500100	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPOR**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***790,000,000.00***	***0.00***	***0.00***	***370,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***790,000,000.00***	***0.00***	***0.00***	***370,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**520,000,000.00**	**0.00**	**0.00**	**370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**520,000,000.00**	**0.00**	**0.00**	**370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050128	OTHER NON-TANGIBLE ASSETS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051400100100	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,294,772,139.82***	***0.00***	***233,252,549.72***	***1,720,042,139.00***	***15,000,000.00***	***1,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***131,572,139.82***	***0.00***	***92,517,349.72***	***137,572,139.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**131,572,139.82**	**0.00**	**92,517,349.72**	**137,572,139.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**131,572,139.82**	**0.00**	**92,517,349.72**	**137,572,139.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	131,572,139.82	0.00	92,517,349.72	137,572,139.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***613,200,000.00***	***0.00***	***140,735,200.00***	***952,470,000.00***	***15,000,000.00***	***1,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**608,200,000.00**	**0.00**	**140,735,200.00**	**947,470,000.00**	**15,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,700,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,700,000.00	0.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,150,000.00**	**0.00**	**210,000.00**	**3,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	210,000.00	300,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,920,000.00**	**0.00**	**1,517,000.00**	**7,370,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	286,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	140,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	0.00	1,090,500.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,400,000.00**	**0.00**	**164,200.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,000,000.00	0.00	140,200.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	24,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**251,150,000.00**	**0.00**	**72,400,000.00**	**443,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020608	Children Party during festive activities	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020609	Childrens' Day	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020610	Widowhood Vocational Training Centre Mangu/	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020611	Women Multipurpose centre	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020612	Community Projects and Programmes in the state	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020613	Feeding of Orphanage/ Youth Peoples' home	27,000,000.00	0.00	27,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020614	Nigerian Association of Special Workers NASOW	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020615	International Day of the Elderly	28,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020616	Medical Dsocial Work and HIV/AIDS Sensitization	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020617	Exchanging Legionary activities Programme	500,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020618	Arm Forces Remenberance Day	20,000,000.00	0.00	20,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
22020619	National Annual Conference on Women Affairs	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020620	SIXTEEN (16 Days of Activism)	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020621	Girl Child education Awareness	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

22020622	Empowerment of Women/Girls	10,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
22020624	Day of the Africa child	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020630	Counter Human Trafficking Services (Anti-Human Traffi	17,000,000.00	0.00	5,400,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020641	Ministry/State Tenders Board	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020642	Special Education Programme for Children with Special	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020648	Health Awareness and Sensitization Programme	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**70,200,000.00**	**0.00**	**0.00**	**132,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	700,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020723	Economic Empowerment, Peace Building, and Trauma	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020725	International Widows Day/ Youth Empowerment	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020726	Sensitization Violence against Children (VAT/GEO and V	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020727	Implementation of UNSCR 1325 in Plateau State	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020728	Repatriation/Rehabilitation of Traffick	10,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
22020729	Rehabilitation of Girls affectec by crises	15,500,000.00	0.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00
22020730	Advocacy of Child/Gender VAPP Laws	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020905	Bank Charges, Interest & Tax Expenses	50,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**266,630,000.00**	**0.00**	**66,444,000.00**	**316,150,000.00**	**15,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	294,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	120,000,000.00	0.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	40,000,000.00	0.00	35,150,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021027	Empowerment of Women affected by crises	29,030,000.00	0.00	29,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
22021036	Food and Nutrition/Nutrition Programme	5,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22021050	Gender expenses	60,000,000.00	0.00	2,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021083	Inter-State and Local Government Exchange Communit	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***550,000,000.00***	***0.00***	***0.00***	***630,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**340,000,000.00**	**0.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**340,000,000.00**	**0.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	140,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**210,000,000.00**	**0.00**	**0.00**	**145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**210,000,000.00**	**0.00**	**0.00**	**145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00

051400200100	**PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***498,700,000.00***	***0.00***	***126,315,624.05***	***388,250,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***22,900,000.00***	***0.00***	***3,140,921.00***	***22,900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**22,900,000.00**	**0.00**	**3,140,921.00**	**22,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**22,900,000.00**	**0.00**	**3,140,921.00**	**22,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	22,900,000.00	0.00	3,140,921.00	22,900,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***225,800,000.00***	***0.00***	***81,474,703.05***	***265,350,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**225,800,000.00**	**0.00**	**81,474,703.05**	**265,350,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**0.00**	**2,681,750.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	1,032,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	1,649,250.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,200,000.00**	**0.00**	**1,424,000.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	326,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	200,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	320,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	0.00	179,000.00	200,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	200,000.00	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	0.00	349,000.00	300,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,600,000.00**	**0.00**	**1,162,200.00**	**22,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	639,200.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	5,500,000.00	0.00	48,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	475,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,000,000.00**	**0.00**	**4,014,900.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	3,000,000.00	0.00	460,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	2,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,054,900.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**0.00**	**9,750,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	3,050,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	15,000,000.00	0.00	6,700,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**58,500,000.00**	**0.00**	**26,168,300.00**	**60,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	10,000,000.00	0.00	2,783,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020630	Counter Human Trafficking Services (Anti-Human Traffi	6,000,000.00	0.00	4,957,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020631	Peer Exchanged Gender Training Programming	30,000,000.00	0.00	18,428,300.00	20,000,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**0.00**	**3,076,000.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	13,000,000.00	0.00	3,076,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**0.00**	**3,634,500.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	10,000,000.00	0.00	3,634,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**53,403.05**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	53,403.05	100,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**74,000,000.00**	**0.00**	**29,509,650.00**	**96,600,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	1,779,100.00	4,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	8,000,000.00	0.00	5,360,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	1,485,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	5,000,000.00	0.00	295,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	0.00	1,066,500.00	10,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	15,000,000.00	0.00	9,888,750.00	25,000,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	20,000,000.00	0.00	9,635,300.00	20,000,000.00	0.00	0.00	0.00	0.00
22021050	Gender expenses	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***250,000,000.00***	***0.00***	***41,700,000.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**235,000,000.00**	**0.00**	**41,700,000.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**235,000,000.00**	**0.00**	**41,700,000.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010102	PURCHASE OF OFFICE BUILDINGS	90,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	0.00	41,700,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050113	GOVERNANCE AND INSTTITUTIONAL REFORMS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

051700100100	**MINISTRY OF EDUCATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***16,814,652,441.12***	***0.00***	***8,022,175,694.84***	***29,613,287,859.00***	***24,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***11,106,197,383.12***	***0.00***	***7,683,029,365.39***	***11,083,529,190.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**11,106,197,383.12**	**0.00**	**7,683,029,365.39**	**11,083,529,190.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**11,106,197,383.12**	**0.00**	**7,683,029,365.39**	**11,083,529,190.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	11,106,197,383.12	0.00	7,683,029,365.39	11,083,529,190.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***294,430,000.00***	***0.00***	***338,358,529.45***	***3,164,157,456.00***	***24,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**294,430,000.00**	**0.00**	**338,358,529.45**	**2,664,157,456.00**	**24,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**0.00**	**6,903,500.00**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	3,878,500.00	11,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,025,000.00	7,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,950,000.00**	**0.00**	**2,575,458.00**	**3,160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	0.00	200,000.00	10,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	40,000.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	2,235,458.00	2,500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00

22020205	WATER RATES	100,000.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**55,160,000.00**	**0.00**	**133,141,250.00**	**694,130,000.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0.00	6,155,500.00	11,800,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	20,000.00	0.00	88,035,750.00	500,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	20,000.00	0.00	15,000.00	20,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	20,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	3,790,000.00	8,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0.00	400,000.00	800,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	0.00	19,785,000.00	142,500,000.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engageme	250,000.00	0.00	250,000.00	750,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	250,000.00	0.00	250,000.00	750,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	21,400,000.00	0.00	14,460,000.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,950,000.00**	**0.00**	**9,477,078.95**	**20,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	7,000,000.00	0.00	6,750,378.95	13,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	596,500.00	1,900,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	1,198,200.00	2,200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	0.00	800,000.00	2,100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	0.00	132,000.00	250,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**21,000,000.00**	**0.00**	**21,918,675.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	9,810,000.00	23,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	11,000,000.00	0.00	12,108,675.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**48,200,000.00**	**0.00**	**49,005,200.00**	**99,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	800,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	1,200,000.00	0.00	643,200.00	1,000,000.00	0.00	0.00	0.00	0.00
22020641	Ministry/State Tenders Board	100,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020642	Special Education Programme for Children with Special	100,000.00	0.00	100,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	6,000,000.00	0.00	6,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	40,000,000.00	0.00	42,262,000.00	75,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,100,000.00**	**0.00**	**1,100,000.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	600,000.00	0.00	600,000.00	1,200,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,010,000.00**	**0.00**	**3,950,000.00**	**11,010,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,500,000.00	0.00	3,550,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	510,000.00	0.00	400,000.00	1,010,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,200,000.00**	**0.00**	**51,934.50**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,800,000.00	0.00	31,509.20	300,000.00	0.00	0.00	0.00	0.00
22020905	Bank Charges, Interest & Tax Expenses	400,000.00	0.00	20,425.30	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**141,860,000.00**	**0.00**	**110,235,433.00**	**1,770,707,456.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	504,600.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	10,065,750.00	15,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	1,800,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000.00	0.00	1,272,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	2,000,000.00	0.00	11,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	120,000,000.00	0.00	85,098,083.00	500,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	300,000.00	0.00	300,000.00	50,600,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	50,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	5,300,000.00	0.00	0.00	476,000,000.00	0.00	0.00	0.00	0.00
22021038	Operational Cost (Programme)	0.00	0.00	0.00	403,297,456.00	0.00	0.00	0.00	0.00
22021046	Women Model Centre	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	195,000.00	100,000.00	0.00	100,000.00	0.00	0.00
2205	**SUBSIDIES GENERAL**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***5,414,025,058.00***	***0.00***	***787,800.00***	***15,365,601,213.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**708,010,120.00**	**0.00**	**0.00**	**755,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**708,010,120.00**	**0.00**	**0.00**	**755,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	36,000,000.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	342,010,120.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	250,000,000.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,761,014,938.00**	**0.00**	**787,800.00**	**2,956,062,809.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**3,761,014,938.00**	**0.00**	**787,800.00**	**2,956,062,809.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,211,014,938.00	0.00	787,800.00	2,486,062,809.00	0.00	0.00	0.00	0.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**755,000,000.00**	**0.00**	**0.00**	**625,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**755,000,000.00**	**0.00**	**0.00**	**625,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	103,000,000.00	0.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	152,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**190,000,000.00**	**0.00**	**0.00**	**11,029,538,404.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**190,000,000.00**	**0.00**	**0.00**	**11,029,538,404.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	130,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	10,934,538,404.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100	**PLATEAU STATE UNIVERSAL BASIC EDUCATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***5,504,975,267.30***	***0.00***	***5,535,602,432.16***	***25,864,603,572.00***	***59,900,000.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***704,224,267.30***	***0.00***	***483,262,843.96***	***2,271,776,587.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**704,224,267.30**	**0.00**	**483,262,843.96**	**2,271,776,587.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**704,224,267.30**	**0.00**	**483,262,843.96**	**2,271,776,587.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	704,224,267.30	0.00	483,262,843.96	2,271,776,587.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***190,100,000.00***	***0.00***	***121,343,674.16***	***3,680,827,000.00***	***59,900,000.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**190,100,000.00**	**0.00**	**121,343,674.16**	**3,680,827,000.00**	**59,900,000.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**0.00**	**25,981,195.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	12,981,195.00	40,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	0.00	13,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**9,500,000.00**	**0.00**	**4,012,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,500,000.00	0.00	2,012,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,600,000.00**	**0.00**	**14,080,818.58**	**139,000,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	0.00	2,750,450.00	10,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	14,000,000.00	0.00	11,330,368.58	14,000,000.00	14,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**0.00**	**12,662,640.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	6,000,000.00	0.00	6,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	2,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	2,500,000.00	0.00	2,263,650.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	1,398,990.00	5,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**27,000,000.00**	**0.00**	**15,943,420.58**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	25,000,000.00	0.00	15,943,420.58	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**28,000,000.00**	**0.00**	**16,065,700.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020643	Child Right/Justice Administration	8,000,000.00	0.00	1,167,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	20,000,000.00	0.00	14,898,700.00	30,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,500,000.00**	**0.00**	**3,000,000.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,500,000.00	0.00	3,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**51,500,000.00**	**0.00**	**29,597,900.00**	**3,326,327,000.00**	**45,900,000.00**	**500,000.00**	**0.00**	**0.00**
22021002	FAAC(Annual contribution/Honourarium)	2,500,000.00	0.00	0.00	2,625,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	4,919,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	0.00	1,400,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	15,000,000.00	0.00	3,270,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	20,000,000.00	0.00	14,788,900.00	40,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	7,000,000.00	0.00	5,220,000.00	14,000,000.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	3,224,202,000.00	45,900,000.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,610,651,000.00***	***0.00***	***4,930,995,914.04***	***19,911,999,985.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**675,651,000.00**	**0.00**	**277,000,000.00**	**1,637,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**675,651,000.00**	**0.00**	**277,000,000.00**	**1,637,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,651,000.00	0.00	79,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	140,000,000.00	0.00	128,000,000.00	218,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	370,000,000.00	0.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	16,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,920,000,000.00**	**0.00**	**4,653,995,914.04**	**14,435,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**3,920,000,000.00**	**0.00**	**4,653,995,914.04**	**14,435,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0.00	60,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,760,000,000.00	0.00	4,493,995,914.04	14,285,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	50,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**15,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**15,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**3,799,999,985.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**3,799,999,985.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	3,799,999,985.00	0.00	0.00	0.00	0.00

051700800100	**PLATEAU STATE LIBRARY BOARD**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***689,622,000.88***	***0.00***	***39,012,215.96***	***402,479,940.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***44,722,000.88***	***0.00***	***32,502,215.96***	***50,522,840.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**44,722,000.88**	**0.00**	**32,502,215.96**	**50,522,840.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**44,722,000.88**	**0.00**	**32,502,215.96**	**50,522,840.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	44,722,000.88	0.00	32,502,215.96	50,522,840.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***24,900,000.00***	***0.00***	***6,510,000.00***	***78,900,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**24,900,000.00**	**0.00**	**6,510,000.00**	**78,900,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**0.00**	**2,630,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	1,120,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,510,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,700,000.00**	**0.00**	**440,000.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	0.00	340,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,200,000.00	0.00	100,000.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,300,000.00**	**0.00**	**1,603,650.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	613,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	800,000.00	0.00	135,650.00	2,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	805,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,000,000.00**	**0.00**	**1,462,050.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	3,000,000.00	0.00	773,200.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	538,850.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**0.00**	**204,500.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	204,500.00	7,500,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000.00**	**0.00**	**169,800.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	500,000.00	0.00	169,800.00	500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,400,000.00**	**0.00**	**0.00**	**35,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	900,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***620,000,000.00***	***0.00***	***0.00***	***273,057,100.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**465,000,000.00**	**0.00**	**0.00**	**253,057,100.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**465,000,000.00**	**0.00**	**0.00**	**253,057,100.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	300,000,000.00	0.00	0.00	98,057,100.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	95,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**50,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**50,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**105,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**105,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

051705400100	**PLATEAU STATE TEACHERS SERVICE COMMISSION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***81,024,383.79***	***0.00***	***30,113,573.71***	***178,474,383.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***11,024,383.79***	***0.00***	***8,315,085.71***	***11,024,383.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**11,024,383.79**	**0.00**	**8,315,085.71**	**11,024,383.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**11,024,383.79**	**0.00**	**8,315,085.71**	**11,024,383.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	11,024,383.79	0.00	8,315,085.71	11,024,383.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***20,000,000.00***	***0.00***	***21,798,488.00***	***59,050,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**20,000,000.00**	**0.00**	**21,798,488.00**	**59,050,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,500,000.00**	**0.00**	**608,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	500,000.00	0.00	200,000.00	2,000,000.00	0.00	0.00	0.00	0.00

22020102	Local Travel and Transport: Others	1,000,000.00	0.00	408,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**0.00**	**156,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	0.00	156,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,955,000.00**	**0.00**	**1,031,200.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	481,200.00	3,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	455,000.00	0.00	190,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	360,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,500,000.00**	**0.00**	**15,583,100.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,000,000.00	0.00	14,860,500.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	722,600.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,500,000.00**	**0.00**	**99,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	99,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**0.00**	**254,300.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	500,000.00	0.00	254,300.00	9,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**300,000.00**	**0.00**	**55,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	300,000.00	0.00	55,000.00	500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**9,245,000.00**	**0.00**	**4,011,888.00**	**18,000,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	270,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	0.00	470,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	38,888.00	300,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	88,000.00	200,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	250,000.00	0.00	325,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021055	Promotion(Service Wide)	4,345,000.00	0.00	2,820,000.00	5,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***50,000,000.00***	***0.00***	***0.00***	***108,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**50,000,000.00**	**0.00**	**0.00**	**45,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**0.00**	**0.00**	**45,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,400,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

051706700100	**PLATEAU STATE ADULT AND NON-FORMAL EDUCATIO**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***414,539,005.16***	***0.00***	***10,979,167.81***	***552,685,199.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***16,389,005.16***	***0.00***	***8,502,967.81***	***32,135,199.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**16,389,005.16**	**0.00**	**8,502,967.81**	**32,135,199.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**16,389,005.16**	**0.00**	**8,502,967.81**	**32,135,199.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	16,389,005.16	0.00	8,502,967.81	32,135,199.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***24,150,000.00***	***0.00***	***2,476,200.00***	***43,550,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**24,150,000.00**	**0.00**	**2,476,200.00**	**43,550,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,000,000.00**	**0.00**	**431,200.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	38,700.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	392,500.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**0.00**	**50,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	50,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,100,000.00**	**0.00**	**99,000.00**	**4,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	36,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	63,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,800,000.00**	**0.00**	**263,000.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	63,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	300,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	200,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020504	Human Capital Development	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**400,000.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	400,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

220208	**FUEL & LUBRICANTS - GENERAL**	**2,300,000.00**	**0.00**	**15,000.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	15,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	300,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,050,000.00**	**0.00**	**1,618,000.00**	**10,350,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	535,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,600,000.00	0.00	191,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	700,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	0.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,000,000.00	0.00	363,000.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	229,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***374,000,000.00***	***0.00***	***0.00***	***477,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**79,000,000.00**	**0.00**	**0.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**79,000,000.00**	**0.00**	**0.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	1,600,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,400,000.00	0.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**40,000,000.00**	**0.00**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**40,000,000.00**	**0.00**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN(	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**5,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**5,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**250,000,000.00**	**0.00**	**0.00**	**198,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**250,000,000.00**	**0.00**	**0.00**	**198,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	250,000,000.00	0.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00

051706900100	**MINISTRY OF HIGHER EDUCATION**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***789,977,902.11***	***0.00***	***39,035,493.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***26,677,902.11***	***0.00***	***18,764,993.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**26,677,902.11**	**0.00**	**18,764,993.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**26,677,902.11**	**0.00**	**18,764,993.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	26,677,902.11	0.00	18,764,993.42	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***62,900,000.00***	***0.00***	***20,270,500.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**62,900,000.00**	**0.00**	**20,270,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,500,000.00**	**0.00**	**1,111,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	1,111,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	300,000.00	0.00	109,500.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	192,500.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,200,000.00**	**0.00**	**649,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	469,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	550,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,500,000.00**	**0.00**	**686,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	6,000,000.00	0.00	503,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	0.00	178,500.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**13,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**6,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	10,000,000.00	0.00	6,310,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**11,500,000.00**	**0.00**	**1,194,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	0.00	254,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

22021016	General Programmes	2,000,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***700,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**100,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**100,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	7,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051707000100	**PLATEAU STATE POLYTECHNIC, BARKIN LADI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***7,304,282,224.61***	***0.00***	***3,734,262,831.97***	***9,326,693,648.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***2,507,141,754.61***	***0.00***	***1,834,964,730.17***	***4,397,583,417.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,507,141,754.61**	**0.00**	**1,834,964,730.17**	**4,397,583,417.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,507,141,754.61**	**0.00**	**1,834,964,730.17**	**4,397,583,417.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,507,141,754.61	0.00	1,834,964,730.17	4,397,583,417.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***750,285,235.00***	***0.00***	***270,425,440.17***	***940,647,500.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**750,285,235.00**	**0.00**	**270,425,440.17**	**940,647,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**50,000,000.00**	**0.00**	**30,533,872.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	2,934,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	27,599,872.00	40,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**55,400,000.00**	**0.00**	**6,539,992.03**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	36,000,000.00	0.00	3,953,492.03	26,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	8,400,000.00	0.00	2,023,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	0.00	413,500.00	7,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	5,000,000.00	0.00	150,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**156,705,235.00**	**0.00**	**50,396,870.92**	**165,880,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,500,000.00	0.00	25,915,780.00	75,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	3,000,000.00	0.00	207,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,000,000.00	0.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	6,918,150.92	20,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	0.00	6,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,205,235.00	0.00	7,782,740.00	32,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	2,109,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	2,000,000.00	0.00	1,464,200.00	2,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**58,500,000.00**	**0.00**	**25,996,210.26**	**60,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	15,000,000.00	0.00	7,512,500.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	20,500.00	3,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	10,000,000.00	0.00	9,621,300.00	17,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	0.00	5,066,910.26	8,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000.00	0.00	2,362,000.00	5,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	1,232,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,000,000.00	0.00	165,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	0.00	16,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**107,000,000.00**	**0.00**	**26,015,156.00**	**268,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	9,945,150.00	243,000,000.00	0.00	0.00	0.00	0.00
22020502	International Training/Workshop and Seminars	20,000,000.00	0.00	6.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	470,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020506	TETFUND-Local Training/Workshop	72,000,000.00	0.00	15,600,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**37,000,000.00**	**0.00**	**22,899,400.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	24,000,000.00	0.00	20,982,400.00	25,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	7,000,000.00	0.00	1,917,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**34,680,000.00**	**0.00**	**5,403,000.00**	**30,017,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	5,000,000.00	0.00	1,350,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,000,000.00	0.00	998,000.00	20,517,500.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	28,680,000.00	0.00	3,055,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**52,000,000.00**	**0.00**	**14,290,780.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	25,000,000.00	0.00	8,668,280.00	20,000,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	27,000,000.00	0.00	5,622,500.00	15,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**300,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**198,000,000.00**	**0.00**	**88,050,158.96**	**243,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	0.00	11,436,240.00	16,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	21,000,000.00	0.00	18,281,984.95	24,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	15,000,000.00	0.00	8,624,350.00	16,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	216,510.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,000,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	15,000,000.00	0.00	12,201,225.00	18,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	12,000,000.00	0.00	4,610,000.00	12,500,000.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	7,000,000.00	0.00	500,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	20,000,000.00	0.00	4,850,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	0.00	9,865,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021019	JAMB Facilitation Funds	2,000,000.00	0.00	842,600.00	500,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	4,000,000.00	0.00	156,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	50,000,000.00	0.00	118,320.00	75,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	20,000,000.00	0.00	14,847,929.01	24,000,000.00	0.00	0.00	0.00	0.00
22021040	Street Addressing/Naming	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,046,855,235.00***	***0.00***	***1,628,872,661.63***	***3,988,462,731.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,114,000,000.00**	**0.00**	**22,200,000.00**	**1,255,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,114,000,000.00**	**0.00**	**22,200,000.00**	**1,255,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	0.00	158,900,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000.00	0.00	22,200,000.00	80,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	95,000,000.00	0.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	520,000,000.00	0.00	0.00	461,100,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	350,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**166,355,235.00**	**0.00**	**81,075,113.80**	**1,433,462,731.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**166,355,235.00**	**0.00**	**81,075,113.80**	**1,433,462,731.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	60,000,000.00	0.00	41,078,283.00	70,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000.00	0.00	39,996,830.80	130,000,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	0.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	537,107,000.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILI	0.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	56,355,235.00	0.00	0.00	94,355,731.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**2,621,500,000.00**	**0.00**	**1,497,079,651.83**	**1,045,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**2,621,500,000.00**	**0.00**	**1,497,079,651.83**	**1,045,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	31,500,000.00	0.00	16,567,500.00	45,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,550,000,000.00	0.00	1,464,248,832.03	850,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	0.00	16,263,319.80	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**145,000,000.00**	**0.00**	**28,517,896.00**	**255,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**145,000,000.00**	**0.00**	**28,517,896.00**	**255,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	15,917,896.00	75,000,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	115,000,000.00	0.00	12,600,000.00	180,000,000.00	0.00	0.00	0.00	0.00

051707200100	**COLLEGE OF EDUCATION, GINDIRI**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***3,700,159,254.03***	***0.00***	***1,585,443,346.04***	***5,721,678,260.00***	***0.00***	***600,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,973,670,254.03***	***0.00***	***1,446,749,135.04***	***2,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,973,670,254.03**	**0.00**	**1,446,749,135.04**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,973,670,254.03**	**0.00**	**1,446,749,135.04**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,973,670,254.03	0.00	1,446,749,135.04	2,500,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***286,489,000.00***	***0.00***	***120,944,211.00***	***1,009,678,260.00***	***0.00***	***600,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**286,489,000.00**	**0.00**	**120,944,211.00**	**1,009,678,260.00**	**0.00**	**600,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**37,500,000.00**	**0.00**	**14,828,500.00**	**29,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	7,500,000.00	0.00	4,559,000.00	8,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	0.00	10,269,500.00	20,500,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,489,000.00**	**0.00**	**585,400.00**	**2,000,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,425,000.00	0.00	385,400.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,314,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	750,000.00	0.00	200,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**34,250,000.00**	**0.00**	**8,252,200.00**	**22,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	BOOKS	1,000,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,000,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	750,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,500,000.00	0.00	6,907,200.00	15,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,250,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	195,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0.00	1,150,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020317	Lapidary Consumables	750,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**10,250,000.00**	**0.00**	**4,987,400.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	1,478,700.00	7,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	2,250,000.00	0.00	1,946,200.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	410,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0.00	1,152,500.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**4,500,000.00**	**0.00**	**707,250.00**	**782,428,260.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,250,000.00	0.00	461,250.00	610,428,260.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,250,000.00	0.00	246,000.00	172,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,150,000.00**	**0.00**	**525,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	1,200,000.00	0.00	50,000.00	500,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	4,950,000.00	0.00	475,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	1,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**62,100,000.00**	**0.00**	**22,418,661.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	60,000,000.00	0.00	22,418,661.00	40,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,100,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**3,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**123,750,000.00**	**0.00**	**68,639,800.00**	**106,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	0.00	12,295,500.00	15,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	15,000,000.00	0.00	11,339,100.00	15,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	5,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	45,000,000.00	0.00	35,255,900.00	35,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	2,250,000.00	0.00	646,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	7,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	10,500,000.00	0.00	2,315,000.00	7,500,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	15,000,000.00	0.00	5,188,300.00	10,000,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	5,000,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,440,000,000.00***	***0.00***	***17,750,000.00***	***2,212,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**210,000,000.00**	**0.00**	**17,750,000.00**	**727,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**210,000,000.00**	**0.00**	**17,750,000.00**	**727,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	17,750,000.00	45,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	0.00	0.00	540,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	20,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,130,000,000.00**	**0.00**	**0.00**	**315,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,130,000,000.00**	**0.00**	**0.00**	**315,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	910,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**100,000,000.00**	**0.00**	**0.00**	**1,170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**100,000,000.00**	**0.00**	**0.00**	**1,170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITI	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,120,000,000.00	0.00	0.00	0.00	0.00

051707300100	**PLATEAU STATE UNIVERSITY, BOKKOS**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***11,782,048,390.00***	***0.00***	***4,412,253,870.04***	***11,668,934,379.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***4,954,500,000.00***	***0.00***	***2,243,268,021.47***	***3,974,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**4,872,000,000.00**	**0.00**	**2,208,342,436.01**	**3,974,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**4,872,000,000.00**	**0.00**	**2,208,342,436.01**	**3,974,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	4,872,000,000.00	0.00	2,208,342,436.01	3,974,400,000.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**82,500,000.00**	**0.00**	**34,925,585.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210202	**SOCIAL CONTRIBUTIONS**	**82,500,000.00**	**0.00**	**34,925,585.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020207	INSURANCE GROUP LIFE	82,500,000.00	0.00	34,925,585.46	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,957,548,390.00***	***0.00***	***1,024,600,754.52***	***2,124,924,379.00***	***0.00***	***500,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,957,548,390.00**	**0.00**	**1,024,600,754.52**	**2,124,924,379.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**138,187,000.00**	**0.00**	**71,142,177.00**	**165,751,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	62,972,000.00	0.00	18,161,718.00	42,972,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	75,215,000.00	0.00	52,980,459.00	92,779,500.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**125,243,966.00**	**0.00**	**25,456,091.66**	**63,310,939.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	56,842,500.00	0.00	7,922,866.61	21,842,500.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,693,676.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	15,233,790.00	0.00	6,261,857.00	15,731,439.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	45,474,000.00	0.00	11,271,368.05	22,737,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**288,235,200.00**	**0.00**	**182,590,784.00**	**322,010,420.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,705,000.00	0.00	45,159,530.00	88,705,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	3,498,000.00	0.00	147,200.00	1,200,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,494,000.00	0.00	189,000.00	5,322,820.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,367,200.00	0.00	54,257,880.00	60,050,800.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	43,725,000.00	0.00	29,248,000.00	61,705,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	41,976,000.00	0.00	36,014,174.00	42,556,800.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	52,470,000.00	0.00	17,575,000.00	62,470,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**195,270,603.00**	**0.00**	**120,888,025.77**	**187,187,223.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	41,626,200.00	0.00	38,327,260.00	51,788,820.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,486,000.00	0.00	6,367,900.00	10,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	52,470,000.00	0.00	47,744,830.77	56,211,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,914,040.00	0.00	5,187,735.00	22,914,040.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,288,363.00	0.00	9,736,300.00	20,288,363.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	24,486,000.00	0.00	13,524,000.00	25,485,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**344,569,200.00**	**0.00**	**139,494,742.40**	**433,865,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	41,976,000.00	0.00	12,685,783.00	307,285,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	30,865,200.00	0.00	4,674,340.00	126,580,200.00	0.00	0.00	0.00	0.00
22020506	TETFUND-Local Training/Workshop	176,623,200.00	0.00	95,634,266.00	0.00	0.00	0.00	0.00	0.00
22020507	TETFUND-Annual Conferences	95,104,800.00	0.00	26,500,353.40	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**116,925,300.00**	**0.00**	**34,762,190.00**	**119,620,100.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	92,439,300.00	0.00	28,105,520.00	97,439,300.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	24,486,000.00	0.00	6,656,670.00	22,180,800.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**62,539,590.00**	**0.00**	**41,596,500.00**	**41,420,090.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	27,920,090.00	0.00	22,315,000.00	30,920,090.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	25,000,000.00	0.00	18,481,500.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	9,619,500.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**143,182,920.00**	**0.00**	**118,016,500.00**	**181,257,796.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	30,000,000.00	0.00	29,672,500.00	48,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	24,382,920.00	0.00	22,024,000.00	31,697,796.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	88,800,000.00	0.00	66,320,000.00	101,560,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**42,754,305.00**	**0.00**	**35,503,108.13**	**50,846,965.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,827,705.00	0.00	367,274.89	827,705.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	40,926,600.00	0.00	35,135,833.24	50,019,260.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**500,640,306.00**	**0.00**	**255,150,635.56**	**559,654,146.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	41,215,000.00	0.00	29,879,645.00	51,215,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	25,360,500.00	0.00	16,078,936.30	25,896,550.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	2,186,250.00	0.00	944,950.01	1,186,250.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	78,705,000.00	0.00	14,132,500.00	53,705,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	10,494,000.00	0.00	10,362,600.00	15,691,600.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	10,056,750.00	0.00	9,725,430.00	15,062,425.00	0.00	0.00	0.00	0.00
22021016	General Programmes	69,960,000.00	0.00	33,581,942.00	63,658,660.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	92,388,606.00	0.00	64,732,080.25	120,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	154,900,000.00	0.00	75,712,552.00	131,900,000.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	8,570,100.00	0.00	0.00	5,570,100.00	0.00	500,000.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021078	PLASCHEMA CONTRIBUTION	6,304,100.00	0.00	0.00	75,268,561.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,870,000,000.00***	***0.00***	***1,144,385,094.05***	***5,569,610,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,290,000,000.00**	**0.00**	**230,364,513.79**	**1,194,610,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,290,000,000.00**	**0.00**	**230,364,513.79**	**1,194,610,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	150,000,000.00	0.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	0.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	0.00	37,839,075.30	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000.00	0.00	10,137,076.00	190,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	305,000,000.00	0.00	158,086,149.99	4,610,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	100,000,000.00	0.00	24,302,212.50	80,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	5,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,135,000,000.00**	**0.00**	**882,959,763.44**	**3,590,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**3,135,000,000.00**	**0.00**	**882,959,763.44**	**3,590,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	760,000,000.00	0.00	70,935,189.40	1,520,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	250,000,000.00	0.00	99,656,503.05	570,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	0.00	7,002,015.05	500,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	0.00	11,360,100.00	80,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,550,000,000.00	0.00	501,768,203.14	470,000,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0.00	192,237,752.80	200,000,000.00	0.00	0.00	0.00	0.00

23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**345,000,000.00**	**0.00**	**31,060,816.82**	**775,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**345,000,000.00**	**0.00**	**31,060,816.82**	**775,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	17,370,216.82	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	65,000,000.00	0.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	0.00	13,690,600.00	15,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	675,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**100,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**100,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051707400100	**COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGV**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,630,677,873.68***	***0.00***	***830,936,537.86***	***2,253,862,946.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,120,599,801.68***	***0.00***	***771,481,717.86***	***1,176,629,791.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,120,599,801.68**	**0.00**	**771,481,717.86**	**1,176,629,791.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,120,599,801.68**	**0.00**	**771,481,717.86**	**1,176,629,791.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,120,599,801.68	0.00	771,481,717.86	1,176,629,791.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***107,426,332.00***	***0.00***	***59,454,820.00***	***196,233,155.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**107,426,332.00**	**0.00**	**59,454,820.00**	**196,233,155.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,190,000.00**	**0.00**	**6,892,500.00**	**10,159,700.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,276,000.00	0.00	3,005,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,914,000.00	0.00	3,887,000.00	5,159,700.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**7,047,400.00**	**0.00**	**2,586,000.00**	**3,610,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	327,600.00	0.00	83,000.00	10,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,278,000.00	0.00	424,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,278,000.00	0.00	2,049,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	163,800.00	0.00	30,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,190,400.00**	**0.00**	**6,324,300.00**	**8,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,457,000.00	0.00	2,025,500.00	3,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	163,800.00	0.00	92,800.00	200,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	81,900.00	0.00	70,000.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	81,900.00	0.00	54,000.00	70,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	491,400.00	0.00	380,000.00	600,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,914,400.00	0.00	3,702,000.00	4,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,207,200.00**	**0.00**	**3,224,500.00**	**8,627,760.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,276,000.00	0.00	734,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	491,400.00	0.00	176,000.00	515,970.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	1,638,000.00	0.00	1,435,000.00	1,719,900.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	655,200.00	0.00	402,500.00	687,960.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,146,600.00	0.00	477,000.00	1,203,930.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,849,300.00**	**0.00**	**2,464,000.00**	**4,041,765.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	3,276,000.00	0.00	1,924,000.00	3,439,800.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	573,300.00	0.00	540,000.00	601,965.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,146,600.00**	**0.00**	**1,067,900.00**	**2,253,930.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	491,400.00	0.00	338,000.00	515,970.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	1,000,000.00	0.00	200,000.00	1,050,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	655,200.00	0.00	529,900.00	687,960.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,000,000.00**	**0.00**	**220,000.00**	**8,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	5,000,000.00	0.00	220,000.00	5,250,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**31,172,232.00**	**0.00**	**16,270,900.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant/Generator Cost	31,172,232.00	0.00	16,270,900.00	20,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**34,623,200.00**	**0.00**	**20,404,720.00**	**130,370,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	387,000.00	0.00	288,400.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	3,276,000.00	0.00	3,316,100.00	30,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	327,600.00	0.00	356,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	163,800.00	0.00	140,000.00	20,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,310,400.00	0.00	1,179,020.00	1,500,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	327,000.00	0.00	243,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	491,400.00	0.00	70,000.00	750,000.00	0.00	0.00	0.00	0.00
22021019	JAMB Facilitation Funds	11,460,000.00	0.00	11,279,700.00	12,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	9,828,000.00	0.00	2,219,000.00	60,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	6,552,000.00	0.00	1,156,500.00	7,000,000.00	0.00	100,000.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	157,000.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,402,651,740.00***	***0.00***	***0.00***	***881,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**355,858,900.00**	**0.00**	**0.00**	**325,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**355,858,900.00**	**0.00**	**0.00**	**325,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	205,658,900.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,200,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,046,792,840.00**	**0.00**	**0.00**	**556,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,046,792,840.00**	**0.00**	**0.00**	**556,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN(	510,369,840.00	0.00	0.00	285,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	516,423,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00

051707500100	**PLATEAU STATE SCHOLARSHIP BOARD**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,288,200,000.00***	***0.00***	***640,355,500.00***	***5,720,950,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,027,700,000.00***	***0.00***	***420,355,000.00***	***5,615,450,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,027,700,000.00**	**0.00**	**420,355,000.00**	**5,615,450,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**4,260,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	2,290,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,970,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**0.00**	**156,400.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	156,400.00	500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,200,000.00**	**0.00**	**939,000.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	BOOKS	100,000.00	0.00	70,000.00	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	70,000.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	799,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**0.00**	**2,294,600.00**	**3,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,000,000.00	0.00	1,483,400.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	150,000.00	750,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	661,200.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**0.00**	**945,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	7,000,000.00	0.00	945,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,004,500,000.00**	**0.00**	**411,760,000.00**	**5,574,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	135,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	2,000,000.00	0.00	230,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,000,000,000.00	0.00	411,315,000.00	1,100,000,000.00	0.00	100,000.00	0.00	0.00
22021014	Foreign Scholarship Scheme	0.00	0.00	0.00	4,470,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***260,500,000.00***	***0.00***	***220,000,500.00***	***105,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**45,500,000.00**	**0.00**	**5,000,500.00**	**45,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,500,000.00**	**0.00**	**5,000,500.00**	**45,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	0.00	5,000,500.00	5,500,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**215,000,000.00**	**0.00**	**215,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**215,000,000.00**	**0.00**	**215,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00

052100100100	**MINISTRY OF HEALTH**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***3,160,139,274.85***	***0.00***	***495,789,801.64***	***6,817,479,157.00***	***10,000,000.00***	***10,000,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***376,139,274.85***	***0.00***	***252,875,980.12***	***383,569,157.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**376,139,274.85**	**0.00**	**252,875,980.12**	**383,569,157.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**376,139,274.85**	**0.00**	**252,875,980.12**	**383,569,157.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	376,139,274.85	0.00	252,875,980.12	383,569,157.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***470,000,000.00***	***0.00***	***86,682,160.00***	***998,910,000.00***	***10,000,000.00***	***10,000,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**465,000,000.00**	**0.00**	**86,682,160.00**	**998,910,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**0.00**	**4,019,750.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	550,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	3,469,750.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**58,000,000.00**	**0.00**	**5,548,850.00**	**35,710,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	2,548,850.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	3,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	31,300,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,000,000.00**	**0.00**	**5,542,800.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	10,000,000.00	0.00	4,822,600.00	10,000,000.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	222,600.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	270,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	227,600.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**45,000,000.00**	**0.00**	**15,590,000.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	15,000,000.00	0.00	14,840,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	750,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020505	Health Workforce Capacity Building by the Ministry of H	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**187,000,000.00**	**0.00**	**22,398,000.00**	**86,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020625	National Council on Health	5,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020628	Inspection of Health Facilities/Institutions	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020629	Medical outreach	150,000,000.00	0.00	19,550,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020641	Ministry/State Tenders Board	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	10,000,000.00	0.00	2,848,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**0.00**	**2,500,000.00**	**95,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	5,000,000.00	0.00	2,500,000.00	90,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**15,000,000.00**	**0.00**	**8,151,500.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	15,000,000.00	0.00	8,151,500.00	15,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**115,500,000.00**	**0.00**	**22,931,260.00**	**670,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	3,531,800.00	7,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	0.00	1,160,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	5,000,000.00	0.00	685,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,000,000.00	0.00	103,000.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	7,000,000.00	0.00	1,140,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	50,000,000.00	0.00	13,311,460.00	30,000,000.00	0.00	0.00	0.00	0.00
22021022	Clinical Facilitation Funds	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs/NANO BUSINESSES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***2,314,000,000.00***	***0.00***	***156,231,661.52***	***5,435,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**605,000,000.00**	**0.00**	**25,494,200.00**	**1,665,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**605,000,000.00**	**0.00**	**25,494,200.00**	**1,665,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000.00	0.00	2,650,000.00	90,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	135,000,000.00	0.00	22,844,200.00	570,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,234,000,000.00**	**0.00**	**117,097,461.52**	**1,005,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**1,234,000,000.00**	**0.00**	**117,097,461.52**	**1,005,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	1,214,000,000.00	0.00	117,097,461.52	885,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**365,000,000.00**	**0.00**	**8,500,000.00**	**665,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**365,000,000.00**	**0.00**	**8,500,000.00**	**665,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTI	365,000,000.00	0.00	8,500,000.00	665,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**110,000,000.00**	**0.00**	**5,140,000.00**	**2,100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**110,000,000.00**	**0.00**	**5,140,000.00**	**2,100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	45,000,000.00	0.00	5,140,000.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	65,000,000.00	0.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00

052100300100	**PLATEAU STATE PRIMARY HEALTH CARE BOARD**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***5,681,336,031.18***	***0.00***	***347,756,330.43***	***7,039,868,222.96***	***205,500,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***240,514,931.18***	***0.00***	***168,391,330.43***	***1,993,704,722.96***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**240,514,931.18**	**0.00**	**168,391,330.43**	**1,993,704,722.96**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**240,514,931.18**	**0.00**	**168,391,330.43**	**1,993,704,722.96**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	240,514,931.18	0.00	168,391,330.43	1,993,704,722.96	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***640,321,100.00***	***0.00***	***179,365,000.00***	***2,406,163,500.00***	***205,500,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**640,321,100.00**	**0.00**	**179,365,000.00**	**2,406,163,500.00**	**205,500,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**0.00**	**15,415,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	12,520,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	2,895,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**20,400,000.00**	**0.00**	**7,300,000.00**	**13,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	0.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00

22020202	TELEPHONE CHARGES	250,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	0.00	7,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**294,000,000.00**	**0.00**	**31,515,500.00**	**326,050,000.00**	**205,500,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	1,132,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	0.00	600,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	205,500,000.00	0.00	29,783,000.00	205,500,000.00	205,500,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**8,022,000.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	5,000,000.00	0.00	4,174,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	3,430,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	418,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**33,855,100.00**	**0.00**	**620,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	13,855,100.00	0.00	620,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**168,064,000.00**	**0.00**	**70,895,000.00**	**1,056,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020643	Child Right/Justice Administration	15,100,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	32,000,000.00	0.00	7,565,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020649	Maternal Child Health Implementation/Home visit/Com	3,780,000.00	0.00	555,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020650	Reproductive Health/BEmONC/CEmONC/LSS/MLSS/Nev	35,304,000.00	0.00	12,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020652	Family Planning Commodities/Intervention/Immunizati	15,000,000.00	0.00	10,000,000.00	875,000,000.00	0.00	0.00	0.00	0.00
22020653	Adolescent Management & Sch. Health Service Implem	5,630,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020654	Integrated Management of Childhood Illness/Integrate	60,000,000.00	0.00	40,275,000.00	45,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**0.00**	**1,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	15,000,000.00	0.00	1,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**0.00**	**1,629,500.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	1,629,500.00	35,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**69,752,000.00**	**0.00**	**42,968,000.00**	**882,413,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	0.00	4,614,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	3,645,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	4,803,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	0.00	630,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	36,528,000.00	0.00	28,471,000.00	50,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021033	ANRiN 2.0 Project Facilitation Funds	0.00	0.00	0.00	426,513,500.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	4,224,000.00	0.00	705,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,800,500,000.00***	***0.00***	***0.00***	***2,640,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**260,000,000.00**	**0.00**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**260,000,000.00**	**0.00**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,115,500,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,115,500,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	565,500,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	510,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,425,000,000.00**	**0.00**	**0.00**	**950,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**1,425,000,000.00**	**0.00**	**0.00**	**950,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTF	1,425,000,000.00	0.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**2,000,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,000,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
052100400100	**PLATEAU STATE SPECIALIST HOSPITAL**								

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	***EXPENDITURES***	***7,525,682,042.81***	***0.00***	***2,627,023,681.90***	***55,238,601,095.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***2,425,163,405.81***	***0.00***	***2,014,164,809.22***	***2,995,228,768.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,425,163,405.81**	**0.00**	**2,014,164,809.22**	**2,995,228,768.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,425,163,405.81**	**0.00**	**2,014,164,809.22**	**2,995,228,768.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,425,163,405.81	0.00	2,014,164,809.22	2,995,228,768.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***681,400,000.00***	***0.00***	***501,844,310.68***	***952,360,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**681,400,000.00**	**0.00**	**501,844,310.68**	**952,360,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**0.00**	**2,505,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	1,292,500.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,212,500.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**19,000,000.00**	**0.00**	**15,481,561.11**	**31,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	15,000,000.00	0.00	12,381,561.11	25,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	3,000,000.00	0.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**442,500,000.00**	**0.00**	**320,302,119.37**	**659,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	14,215,150.00	25,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	343,000.00	700,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	346,950.00	1,500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	6,805,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000,000.00	0.00	296,155,619.37	606,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,000,000.00	0.00	2,436,400.00	12,600,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**60,000,000.00**	**0.00**	**50,117,636.00**	**29,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	6,000,000.00	0.00	2,753,150.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	552,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	10,000,000.00	0.00	11,725,838.63	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	0.00	10,132,423.78	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	0.00	3,178,825.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	0.00	21,774,898.59	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**18,000,000.00**	**0.00**	**15,649,611.25**	**32,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	8,000,000.00	0.00	13,144,811.25	20,800,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	0.00	2,504,800.00	10,000,000.00	0.00	0.00	0.00	0.00
22020508	Medical Residency Training Fund (MRTF)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**11,500,000.00**	**0.00**	**5,369,020.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	7,000,000.00	0.00	2,047,020.00	7,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	1,000,000.00	0.00	500,000.00	1,400,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	1,440,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	1,500,000.00	0.00	1,381,500.00	2,100,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**0.00**	**6,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	3,000,000.00	0.00	6,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**0.00**	**12,031,190.00**	**21,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	8,000,000.00	0.00	11,916,190.00	20,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	115,000.00	1,400,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,500,000.00**	**0.00**	**1,947,927.13**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,500,000.00	0.00	1,947,927.13	3,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**109,900,000.00**	**0.00**	**72,440,245.82**	**150,860,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	4,000,000.00	0.00	1,253,625.00	5,600,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	70,000,000.00	0.00	45,766,130.82	70,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	380,000.00	2,100,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,400,000.00	0.00	1,150,000.00	1,960,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	18,636,600.00	40,000,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,440,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021048	Post Graduate Programme expenses	20,000,000.00	0.00	3,813,890.00	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***4,419,118,637.00***	***0.00***	***111,014,562.00***	***51,291,012,327.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,919,118,637.00**	**0.00**	**69,397,295.00**	**1,391,012,327.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,919,118,637.00**	**0.00**	**69,397,295.00**	**1,391,012,327.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	90,000,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	89,174,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,667,518,637.00	0.00	69,397,295.00	1,169,938,327.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	61,600,000.00	0.00	0.00	61,600,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**2,500,000,000.00**	**0.00**	**41,617,267.00**	**49,900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**2,500,000,000.00**	**0.00**	**41,617,267.00**	**49,900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000.00	0.00	41,617,267.00	49,900,000,000.00	0.00	0.00	0.00	0.00

052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***8,276,761,429.63***	***0.00***	***3,330,783,847.54***	***7,487,035,819.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***
21	***PERSONNEL COST***	***4,309,601,429.63***	***0.00***	***3,141,961,576.84***	***3,750,625,819.00***	***0.00***	***0.00***	***0.00***	***0.00***

2101	**SALARY**	**4,309,601,429.63**	**0.00**	**3,141,961,576.84**	**3,750,625,819.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**4,309,601,429.63**	**0.00**	**3,141,961,576.84**	**3,750,625,819.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	4,309,601,429.63	0.00	3,141,961,576.84	3,750,625,819.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***236,500,000.00***	***0.00***	***178,822,270.70***	***266,900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**236,500,000.00**	**0.00**	**178,822,270.70**	**266,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**5,827,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	6,000,000.00	0.00	3,510,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,000,000.00	0.00	2,317,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**8,150,000.00**	**0.00**	**2,820,000.00**	**7,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	2,540,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	30,000.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	35,000.00	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,000,000.00	0.00	115,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**63,200,000.00**	**0.00**	**48,248,700.00**	**53,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,348,200.00	1,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,500,000.00	0.00	965,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	85,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	18,046,752.50	30,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	0.00	13,278,747.50	20,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	0.00	14,425,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**55,000,000.00**	**0.00**	**36,829,600.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	0.00	4,836,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0.00	5,480,100.00	6,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	0.00	4,601,250.00	8,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	0.00	16,017,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	5,895,250.00	6,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**16,600,000.00**	**0.00**	**12,402,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	6,500,000.00	0.00	5,337,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	100,000.00	0.00	65,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020508	Medical Residency Training Fund (MRTF)	10,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,500,000.00**	**0.00**	**4,346,800.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	Rent of Houses	1,500,000.00	0.00	1,045,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	4,000,000.00	0.00	3,301,800.00	5,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**0.00**	**200,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	500,000.00	0.00	200,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**19,000,000.00**	**0.00**	**15,168,485.70**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	7,000,000.00	0.00	6,852,709.70	10,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	12,000,000.00	0.00	8,315,776.00	12,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**0.00**	**363,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020906	INSURANCE PREMIUM	500,000.00	0.00	363,000.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**58,050,000.00**	**0.00**	**52,616,685.00**	**70,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	9,000,000.00	0.00	7,255,700.00	9,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	200,000.00	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	0.00	2,380,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	473,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	550,850.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	0.00	9,196,135.00	15,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	100,000.00	0.00	70,000.00	100,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	1,240,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	30,000,000.00	0.00	30,201,000.00	35,000,000.00	0.00	0.00	0.00	0.00
22021022	Clinical Facilitation Funds	150,000.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	1,100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,730,660,000.00***	***0.00***	***10,000,000.00***	***3,469,510,000.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**553,060,000.00**	**0.00**	**0.00**	**2,381,460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**553,060,000.00**	**0.00**	**0.00**	**2,381,460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	10,350,000.00	0.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	19,950,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,060,000.00	0.00	0.00	2,224,660,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,088,000,000.00**	**0.00**	**0.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**3,088,000,000.00**	**0.00**	**0.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,200,000,000.00	0.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	1,888,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**65,000,000.00**	**0.00**	**10,000,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**65,000,000.00**	**0.00**	**10,000,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENT	20,000,000.00	0.00	10,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00

2305	**OTHER CAPITAL PROJECTS**	**24,600,000.00**	**0.00**	**0.00**	**18,050,000.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**24,600,000.00**	**0.00**	**0.00**	**18,050,000.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	18,050,000.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100600100	**COLLEGE OF NURSING AND MIDWIFERY, VOM**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,727,869,021.60***	***0.00***	***731,912,400.44***	***2,456,096,950.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***649,706,521.60***	***0.00***	***457,929,654.02***	***649,706,700.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**649,706,521.60**	**0.00**	**457,929,654.02**	**649,706,700.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**649,706,521.60**	**0.00**	**457,929,654.02**	**649,706,700.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	649,706,521.60	0.00	457,929,654.02	649,706,700.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***260,162,500.00***	***0.00***	***187,461,123.30***	***454,975,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**260,162,500.00**	**0.00**	**187,461,123.30**	**454,975,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**24,750,000.00**	**0.00**	**20,004,000.00**	**40,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	13,500,000.00	0.00	10,754,000.00	20,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	11,250,000.00	0.00	9,250,000.00	20,250,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**27,600,000.00**	**0.00**	**19,050,000.00**	**37,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	15,000,000.00	0.00	11,400,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,250,000.00	0.00	1,200,000.00	3,250,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,250,000.00	0.00	1,450,000.00	4,250,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,250,000.00	0.00	1,350,000.00	2,250,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	5,850,000.00	0.00	3,650,000.00	7,850,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**39,600,000.00**	**0.00**	**26,749,117.26**	**48,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,750,000.00	0.00	4,050,000.00	7,750,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,250,000.00	0.00	1,550,000.00	3,250,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,750,000.00	0.00	4,250,000.00	10,750,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,750,000.00	0.00	5,250,000.00	6,750,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,750,000.00	0.00	4,549,117.26	6,750,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,850,000.00	0.00	3,950,000.00	7,850,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	0.00	3,150,000.00	5,500,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**45,525,000.00**	**0.00**	**35,624,387.25**	**51,825,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	11,700,000.00	0.00	10,800,000.00	20,700,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,750,000.00	0.00	4,150,000.00	4,750,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTI	11,700,000.00	0.00	9,200,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,625,000.00	0.00	4,024,387.25	5,625,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,750,000.00	0.00	7,450,000.00	10,750,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**18,000,000.00**	**0.00**	**13,150,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	9,000,000.00	0.00	6,450,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	9,000,000.00	0.00	6,700,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**7,500,000.00**	**0.00**	**5,000,000.00**	**11,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	3,000,000.00	0.00	1,400,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	4,500,000.00	0.00	3,600,000.00	8,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**11,250,000.00**	**0.00**	**7,788,000.00**	**21,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	2,250,000.00	0.00	1,838,000.00	4,250,000.00	0.00	0.00	0.00	0.00
22020705	Surveying Services	2,250,000.00	0.00	1,350,000.00	1,250,000.00	0.00	0.00	0.00	0.00
22020708	Medical Consulting	2,250,000.00	0.00	1,650,000.00	4,250,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	2,250,000.00	0.00	1,550,000.00	100,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	2,250,000.00	0.00	1,400,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,500,000.00**	**0.00**	**58,824.05**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,500,000.00	0.00	58,824.05	1,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**84,437,500.00**	**0.00**	**60,036,794.74**	**216,850,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	4,500,000.00	0.00	2,700,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	3,375,000.00	0.00	2,125,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	13,500,000.00	0.00	9,400,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,375,000.00	0.00	2,075,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,250,000.00	0.00	1,450,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	2,250,000.00	0.00	1,350,000.00	1,250,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,375,000.00	0.00	2,175,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	4,500,000.00	0.00	2,300,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	2,250,000.00	0.00	1,550,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	3,262,500.00	0.00	2,011,979.57	4,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	2,250,000.00	0.00	1,549,815.17	10,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	17,550,000.00	0.00	16,550,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	17,000,000.00	0.00	11,800,000.00	125,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,500,000.00	0.00	3,000,000.00	7,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,818,000,000.00***	***0.00***	***86,521,623.12***	***1,351,415,250.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**18,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**18,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,800,000,000.00**	**0.00**	**86,521,623.12**	**1,070,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,800,000,000.00**	**0.00**	**86,521,623.12**	**1,070,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000.00	0.00	0.00	540,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	0.00	86,521,623.12	430,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**211,415,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**211,415,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTF	0.00	0.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	130,915,250.00	0.00	0.00	0.00	0.00

052100900100	**COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,703,309,844.14***	***0.00***	***607,050,702.01***	***1,800,337,694.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***743,789,494.14***	***0.00***	***534,386,502.01***	***1,106,337,694.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**743,789,494.14**	**0.00**	**534,386,502.01**	**1,106,337,694.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**743,789,494.14**	**0.00**	**534,386,502.01**	**1,106,337,694.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	743,789,494.14	0.00	534,386,502.01	1,106,337,694.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***129,520,350.00***	***0.00***	***72,664,200.00***	***259,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**129,520,350.00**	**0.00**	**72,664,200.00**	**259,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,562,000.00**	**0.00**	**3,283,500.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,350,000.00	0.00	1,324,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,212,000.00	0.00	1,959,500.00	7,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**4,050,000.00**	**0.00**	**767,080.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	3,375,000.00	0.00	300,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	405,000.00	0.00	318,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	270,000.00	0.00	149,080.00	6,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,990,000.00**	**0.00**	**7,644,070.00**	**30,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,025,000.00	0.00	1,986,220.00	5,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	297,000.00	0.00	20,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	135,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	405,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,080,000.00	0.00	363,150.00	7,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,053,000.00	0.00	550,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	4,455,000.00	0.00	4,400,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540,000.00	0.00	324,700.00	4,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,105,000.00**	**0.00**	**1,674,700.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	540,000.00	0.00	477,500.00	4,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000.00	0.00	567,200.00	2,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,215,000.00	0.00	630,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,215,000.00**	**0.00**	**400,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	810,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	405,000.00	0.00	400,000.00	6,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,362,000.00**	**0.00**	**3,522,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	4,012,000.00	0.00	3,522,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,350,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,025,000.00**	**0.00**	**868,100.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	675,000.00	0.00	447,300.00	6,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,350,000.00	0.00	420,800.00	4,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**98,211,350.00**	**0.00**	**54,504,750.00**	**150,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	1,350,000.00	0.00	352,100.00	5,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	10,800,000.00	0.00	7,164,550.00	12,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	675,000.00	0.00	670,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	675,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,295,000.00	0.00	620,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	405,000.00	0.00	358,000.00	500,000.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	1,350,000.00	0.00	902,100.00	4,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	12,961,350.00	0.00	11,850,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	67,500,000.00	0.00	32,588,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,830,000,000.00***	***0.00***	***0.00***	***435,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**180,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**180,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,650,000,000.00**	**0.00**	**0.00**	**235,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,650,000,000.00**	**0.00**	**0.00**	**235,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	900,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN(	500,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00

052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN								
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
2	*EXPENDITURES*	*1,992,110,534.27*	*0.00*	*693,061,719.33*	*1,892,900,067.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*857,210,534.27*	*0.00*	*625,718,219.33*	*1,135,900,067.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**857,210,534.27**	**0.00**	**625,718,219.33**	**1,135,900,067.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**857,210,534.27**	**0.00**	**625,718,219.33**	**1,135,900,067.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	857,210,534.27	0.00	625,718,219.33	1,135,900,067.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*159,900,000.00*	*0.00*	*67,343,500.00*	*137,000,000.00*	*0.00*	*100,000.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**159,900,000.00**	**0.00**	**67,343,500.00**	**137,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,500,000.00**	**0.00**	**4,506,000.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,500,000.00	0.00	2,720,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,000,000.00	0.00	1,786,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**14,300,000.00**	**0.00**	**5,358,500.00**	**8,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	6,500,000.00	0.00	1,730,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,100,000.00	0.00	420,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	385,000.00	600,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,100,000.00	0.00	1,123,500.00	1,500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	2,100,000.00	0.00	810,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	0.00	890,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,300,000.00**	**0.00**	**10,992,500.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	2,985,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,800,000.00	0.00	600,500.00	700,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	800,000.00	0.00	330,000.00	500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	800,000.00	0.00	155,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	2,461,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	870,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,700,000.00	0.00	1,700,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0.00	780,500.00	3,500,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000.00	0.00	1,110,000.00	1,300,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,400,000.00**	**0.00**	**6,534,000.00**	**13,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,500,000.00	0.00	3,660,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	4,500,000.00	0.00	1,085,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,100,000.00	0.00	745,500.00	3,600,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	733,500.00	1,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,300,000.00	0.00	310,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,500,000.00**	**0.00**	**4,180,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	4,500,000.00	0.00	2,080,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	0.00	2,100,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**7,500,000.00**	**0.00**	**2,105,500.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	3,000,000.00	0.00	935,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	4,500,000.00	0.00	1,170,500.00	2,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**0.00**	**1,840,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	2,000,000.00	0.00	700,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	2,000,000.00	0.00	1,140,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**0.00**	**5,175,000.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	3,205,500.00	5,500,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	0.00	770,500.00	1,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	3,000,000.00	0.00	1,199,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**71,400,000.00**	**0.00**	**26,652,000.00**	**55,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	1,537,500.00	5,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	0.00	600,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	3,000,000.00	0.00	370,000.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,200,000.00	0.00	372,000.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,500,000.00	0.00	700,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	2,500,000.00	0.00	2,200,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	2,500,000.00	0.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	5,000,000.00	0.00	1,525,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	590,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,500,000.00	0.00	762,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees (Including IJMB)	4,000,000.00	0.00	3,300,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	30,500,000.00	0.00	9,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22021022	Clinical Facilitation Funds	1,200,000.00	0.00	1,000,500.00	1,700,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meetings	8,500,000.00	0.00	3,650,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	245,000.00	100,000.00	0.00	100,000.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*975,000,000.00*	*0.00*	*0.00*	*620,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**295,000,000.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**295,000,000.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	90,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	137,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	125,000,000.00	0.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00

23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**680,000,000.00**	**0.00**	**0.00**	**220,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**680,000,000.00**	**0.00**	**0.00**	**220,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	680,000,000.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00

052100800100	**PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAC**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,158,500,903.22***	***0.00***	***1,605,054,920.29***	***3,745,200,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***365,700,903.22***	***0.00***	***292,869,303.54***	***420,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**365,700,903.22**	**0.00**	**292,869,303.54**	**420,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**365,700,903.22**	**0.00**	**292,869,303.54**	**420,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	365,700,903.22	0.00	292,869,303.54	420,000,000.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,290,300,000.00***	***0.00***	***1,197,002,452.05***	***2,927,200,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,290,300,000.00**	**0.00**	**1,197,002,452.05**	**2,927,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**0.00**	**12,234,000.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	9,024,000.00	27,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	3,210,000.00	17,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,500,000.00**	**0.00**	**1,059,200.00**	**6,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	759,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	300,200.00	750,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,000,000.00**	**0.00**	**13,696,197.20**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	11,980,197.20	15,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	1,716,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,000,000.00**	**0.00**	**11,391,049.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	10,000,000.00	0.00	8,547,280.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	2,843,769.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**0.00**	**14,983,300.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	20,000,000.00	0.00	14,983,300.00	25,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**30,000,000.00**	**0.00**	**25,024,046.25**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	30,000,000.00	0.00	25,024,046.25	30,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**0.00**	**14,738,036.30**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Planning Research & Statistics	15,000,000.00	0.00	14,738,036.30	10,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**0.00**	**19,870,500.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	20,000,000.00	0.00	19,870,500.00	30,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**0.00**	**341,522.43**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	341,522.43	750,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,155,800,000.00**	**0.00**	**1,083,664,600.87**	**2,747,700,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	0.00	7,959,550.00	7,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	63,000,000.00	0.00	58,880,700.00	75,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	0.00	825,000.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	300,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	55,000,000.00	0.00	78,716,775.00	100,000,000.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00
22021061	HEALTH-care CLAIMS Expenses	1,000,000,000.00	0.00	912,301,065.87	1,300,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	25,000,000.00	0.00	24,981,510.00	30,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***502,500,000.00***	***0.00***	***115,183,164.70***	***398,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**451,000,000.00**	**0.00**	**68,001,765.70**	**268,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**451,000,000.00**	**0.00**	**68,001,765.70**	**268,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000.00	0.00	57,550,522.50	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	31,000,000.00	0.00	6,210,643.20	31,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	10,000,000.00	0.00	4,240,600.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH (	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTI	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**51,500,000.00**	**0.00**	**47,181,399.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**51,500,000.00**	**0.00**	**47,181,399.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050128	OTHER NON-TANGIBLE ASSETS	51,500,000.00	0.00	47,181,399.00	0.00	0.00	0.00	0.00	0.00

052100200100	**PLATEAU STATE DRUGS AND MEDICAL COMMODITIES**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***1,210,792,326.56***	***0.00***	***825,091,612.32***	***1,885,481,563.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***85,509,951.56***	***0.00***	***8,900,875.25***	***65,509,951.00***	***0.00***	***0.00***	***0.00***	***0.00***

2101	**SALARY**	**85,509,951.56**	**0.00**	**8,900,875.25**	**65,509,951.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**85,509,951.56**	**0.00**	**8,900,875.25**	**65,509,951.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	85,509,951.56	0.00	8,900,875.25	65,509,951.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***68,190,000.00***	***0.00***	***40,167,831.42***	***1,065,590,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**68,190,000.00**	**0.00**	**40,167,831.42**	**1,065,590,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**0.00**	**11,304,750.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	6,366,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	4,938,750.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**9,640,000.00**	**0.00**	**2,022,000.00**	**11,640,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,000,000.00	0.00	1,755,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	127,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,000.00	0.00	0.00	340,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	2,000,000.00	0.00	140,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,750,000.00**	**0.00**	**3,838,475.30**	**9,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,291,600.00	3,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,500,000.00	0.00	77,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	2,469,875.30	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,200,000.00**	**0.00**	**2,578,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,500,000.00	0.00	805,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	126,000.00	200,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	500,000.00	0.00	477,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	512,500.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	307,500.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**0.00**	**8,156,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	3,890,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	5,000,000.00	0.00	4,266,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Gadgets/Services	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**0.00**	**1,660,400.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	4,000,000.00	0.00	1,660,400.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**16,600,000.00**	**0.00**	**10,608,206.12**	**1,004,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	1,591,050.00	3,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	6,200,000.00	0.00	6,120,161.28	26,200,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	0.00	250,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	800,000.00	0.00	135,000.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,000,000.00	0.00	890,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	500,000.00	0.00	240,000.00	500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,500,000.00	0.00	1,381,994.84	20,000,000.00	0.00	0.00	0.00	0.00
22021047	HOPE Activities	0.00	0.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,057,092,375.00***	***0.00***	***776,022,905.65***	***754,381,612.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,027,092,375.00**	**0.00**	**776,022,905.65**	**714,381,612.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,027,092,375.00**	**0.00**	**776,022,905.65**	**714,381,612.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	8,200,000.00	0.00	2,156,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	14,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	904,892,375.00	0.00	773,866,905.65	520,381,612.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**30,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**30,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

053500100100	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND I**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***23,768,544,763.22***	***0.00***	***847,369,407.76***	***12,696,752,903.00***	***15,000,000.00***	***100,000.00***	***0.00***	***2,000,000.00***
21	***PERSONNEL COST***	***365,700,903.22***	***0.00***	***442,260,850.64***	***365,700,903.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**365,700,903.22**	**0.00**	**442,260,850.64**	**365,700,903.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**365,700,903.22**	**0.00**	**442,260,850.64**	**365,700,903.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	365,700,903.22	0.00	442,260,850.64	365,700,903.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,592,851,000.00***	***0.00***	***405,108,557.12***	***4,566,902,000.00***	***15,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,592,851,000.00**	**0.00**	**405,108,557.12**	**4,566,902,000.00**	**15,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**0.00**	**3,330,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	459,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	2,871,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**996,000.00**	**0.00**	**577,400.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	0.00	399,000.00	50,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	346,000.00	0.00	178,400.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,775,000.00**	**0.00**	**1,214,000.00**	**20,270,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	1,175,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	250,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	275,000.00	0.00	39,000.00	10,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020317	Lapidary Consumables	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	7,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**62,280,000.00**	**0.00**	**18,183,700.00**	**61,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	56,500,000.00	0.00	16,656,700.00	56,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000.00	0.00	527,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	1,280,000.00	0.00	850,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	0.00	150,000.00	1,800,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**6,000,000.00**	**0.00**	**1,110,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	110,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	0.00	1,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	20,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**0.00**	**2,485,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	25,000,000.00	0.00	2,485,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,458,800,000.00**	**0.00**	**378,208,457.12**	**4,388,532,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	680,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	480,000,000.00	0.00	344,776,000.00	1,015,232,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,200,000.00	0.00	200,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	600,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,600,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	6,500,000.00	0.00	350,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	40,000,000.00	0.00	32,202,457.12	500,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMI	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00
22021096	ACReSAL Project Facilitation Funds	500,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
22021097	NEWMAPProject Facilitation Funds	423,800,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***21,809,992,860.00***	***0.00***	***0.00***	***7,764,150,000.00***	***0.00***	***0.00***	***0.00***	***2,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**91,000,000.00**	**0.00**	**0.00**	**375,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**91,000,000.00**	**0.00**	**0.00**	**375,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	500,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**23,150,000.00**	**0.00**	**0.00**	**85,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**23,150,000.00**	**0.00**	**0.00**	**85,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,150,000.00	0.00	0.00	85,650,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**69,642,860.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**69,642,860.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITI	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	68,142,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**20,607,200,000.00**	**0.00**	**0.00**	**8,282,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**20,607,200,000.00**	**0.00**	**0.00**	**8,282,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**
23040101	TREE PLANTING	500,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	12,000,000,000.00	0.00	0.00	2,700,000,000.00	0.00	0.00	0.00	0.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PR	8,576,200,000.00	0.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,019,000,000.00**	**0.00**	**0.00**	**-979,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,019,000,000.00**	**0.00**	**0.00**	**-979,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	1,017,500,000.00	0.00	0.00	-979,500,000.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053501600100	**PLATEAU STATE ENVIRONMENTAL PROTECTION AND S**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,108,700,000.00***	***0.00***	***160,155,218.00***	***2,800,966,162.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***236,200,000.00***	***0.00***	***68,155,538.00***	***753,150,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**236,200,000.00**	**0.00**	**68,155,538.00**	**753,150,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**0.00**	**737,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	7,000,000.00	0.00	737,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**37,500,000.00**	**0.00**	**14,193,220.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	0.00	7,370,220.00	10,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	20,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	4,803,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**11,500,000.00**	**0.00**	**30,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	8,000,000.00	0.00	30,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**28,000,000.00**	**0.00**	**6,591,600.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020646	Monitoring and Evaluation Expenses	25,000,000.00	0.00	6,591,600.00	25,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**7,000,000.00**	**0.00**	**2,612,983.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Consultancy Services (Others)	7,000,000.00	0.00	2,612,983.00	5,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**120,000,000.00**	**0.00**	**30,699,040.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	120,000,000.00	0.00	30,699,040.00	100,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**700,000.00**	**0.00**	**0.00**	**10,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**24,500,000.00**	**0.00**	**13,291,695.00**	**457,100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	0.00	2,303,100.00	7,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	0.00	9,453,900.00	404,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	3,500,000.00	0.00	658,900.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	3,000,000.00	0.00	875,795.00	7,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,872,500,000.00***	***0.00***	***91,999,680.00***	***2,047,816,162.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**635,000,000.00**	**0.00**	**0.00**	**475,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**635,000,000.00**	**0.00**	**0.00**	**475,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	500,000,000.00	0.00	0.00	340,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	130,000,000.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,237,500,000.00**	**0.00**	**91,999,680.00**	**1,572,816,162.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**1,237,500,000.00**	**0.00**	**91,999,680.00**	**1,572,816,162.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	1,372,816,162.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	210,000,000.00	0.00	46,685,500.00	100,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	977,500,000.00	0.00	45,314,180.00	50,000,000.00	0.00	0.00	0.00	0.00

055100100100	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINC**								
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
2	***EXPENDITURES***	***2,452,533,655.00***	***0.00***	***1,672,789,562.40***	***9,218,521,733.00***	***5,000,000.00***	***100,000.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***180,483,655.00***	***0.00***	***42,491,175.00***	***169,771,733.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**180,483,655.00**	**0.00**	**42,491,175.00**	**169,771,733.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**180,483,655.00**	**0.00**	**42,491,175.00**	**169,771,733.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	180,483,655.00	0.00	42,491,175.00	169,771,733.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,787,050,000.00***	***0.00***	***1,533,427,243.79***	***4,966,750,000.00***	***5,000,000.00***	***100,000.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,787,050,000.00**	**0.00**	**1,533,427,243.79**	**4,966,750,000.00**	**5,000,000.00**	**100,000.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**123,000,000.00**	**0.00**	**52,613,600.00**	**123,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	43,000,000.00	0.00	28,799,733.33	43,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	80,000,000.00	0.00	23,813,866.67	80,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**27,000,000.00**	**0.00**	**2,355,000.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	22,000,000.00	0.00	1,710,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000,000.00	0.00	645,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**295,550,000.00**	**0.00**	**105,634,632.73**	**268,050,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	153,050,000.00	0.00	39,406,180.00	153,050,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000,000.00	0.00	600,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,500,000.00	0.00	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	0.00	55,886,752.73	100,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0.00	3,926,700.00	8,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	31,000,000.00	0.00	5,465,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**140,000,000.00**	**0.00**	**31,511,506.25**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	90,000,000.00	0.00	17,938,500.00	40,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	0.00	13,573,006.25	30,000,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**145,000,000.00**	**0.00**	**60,739,720.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training/Workshops and Seminars	145,000,000.00	0.00	60,739,720.00	80,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020646	Monitoring and Evaluation Expenses	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**90,000,000.00**	**0.00**	**36,835,660.00**	**545,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	15,000,000.00	0.00	7,004,500.00	500,000,000.00	0.00	0.00	0.00	0.00

22020709	Consultancy Services (Others)	50,000,000.00	0.00	11,785,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	25,000,000.00	0.00	18,046,160.00	20,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**966,500,000.00**	**0.00**	**1,243,737,124.81**	**3,564,700,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
22021001	Refreshment and Meals/Committee Expenses	157,000,000.00	0.00	65,783,800.00	200,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	70,000,000.00	0.00	53,498,723.00	150,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	4,000,000.00	0.00	2,497,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021010	Subcribtion to Professional Bodies	10,000,000.00	0.00	1,915,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	700,000,000.00	0.00	1,108,992,601.81	3,000,000,000.00	0.00	0.00	0.00	0.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	0.00	450,000.00	500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	20,000,000.00	0.00	10,600,000.00	100,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***485,000,000.00***	***0.00***	***96,871,143.61***	***4,082,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**335,000,000.00**	**0.00**	**13,192,000.00**	**324,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**335,000,000.00**	**0.00**	**13,192,000.00**	**324,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	210,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	0.00	13,192,000.00	17,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**100,000,000.00**	**0.00**	**71,679,143.61**	**157,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENEI**	**100,000,000.00**	**0.00**	**71,679,143.61**	**157,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	41,778,982.40	50,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN(	50,000,000.00	0.00	29,900,161.21	92,500,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**50,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**50,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	50,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00	0.00

011100100100	OFFICE OF THE EXECUTIVE GOVERNOR									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	**GENERAL PUBLIC SERVICES**	**8,365,423,020.00**	**0.00**	**1,681,341,846.88**	**8,787,685,000.00**	**8,787,685,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**8,015,423,020.00**	**0.00**	**1,503,767,221.88**	**8,387,685,000.00**	**8,387,685,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,015,423,020.00	0.00	1,503,767,221.88	8,387,685,000.00	8,387,685,000.00	0.00	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**350,000,000.00**	**0.00**	**177,574,625.00**	**400,000,000.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	350,000,000.00	0.00	177,574,625.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**100,000,000.00**	**0.00**	**77,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7047	**OTHER INDUSTRIES**	**100,000,000.00**	**0.00**	**77,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011100100200	OFFICE OF THE DEPUTY GOVERNOR									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	**GENERAL PUBLIC SERVICES**	**1,473,208,875.00**	**0.00**	**172,520,946.06**	**914,213,375.00**	**914,213,375.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**1,473,208,875.00**	**0.00**	**172,520,946.06**	**914,213,375.00**	**914,213,375.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,473,208,875.00	0.00	172,520,946.06	914,213,375.00	914,213,375.00	0.00	100,000.00	0.00	0.00

011100400100	PLATEAU STATE BOUNDARY COMMISSION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
706	**HOUSING AND COMMUNITY AMMENITIES**	**193,330,000.00**	**0.00**	**14,950,000.00**	**319,165,000.00**	**319,165,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**193,330,000.00**	**0.00**	**14,950,000.00**	**319,165,000.00**	**319,165,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	193,330,000.00	0.00	14,950,000.00	319,165,000.00	319,165,000.00	0.00	500,000.00	0.00	0.00
710	**SOCIAL PROTECTION**	**5,029,266.00**	**0.00**	**3,527,719.28**	**207,029,266.00**	**207,029,266.00**	**0.00**	**0.00**	**0.00**	**0.00**
7109	**SOCIAL PROTECTION N.E.C.**	**5,029,266.00**	**0.00**	**3,527,719.28**	**207,029,266.00**	**207,029,266.00**	**0.00**	**0.00**	**0.00**	**0.00**
71091	SOCIAL PROTECTION N.E.C.	5,029,266.00	0.00	3,527,719.28	207,029,266.00	207,029,266.00	0.00	0.00	0.00	0.00

011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
710	**SOCIAL PROTECTION**	**1,416,637,529.00**	**0.00**	**142,261,542.90**	**1,081,300,000.00**	**1,131,300,000.00**	**0.00**	**100,000.00**	**0.00**	**10,000,000.00**
7109	**SOCIAL PROTECTION N.E.C.**	**1,416,637,529.00**	**0.00**	**142,261,542.90**	**1,081,300,000.00**	**1,131,300,000.00**	**0.00**	**100,000.00**	**0.00**	**10,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,416,637,529.00	0.00	142,261,542.90	1,081,300,000.00	1,131,300,000.00	0.00	100,000.00	0.00	10,000,000.00

011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENC									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	**GENERAL PUBLIC SERVICES**	**176,119,648.15**	**0.00**	**107,395,564.24**	**5,086,490,931.00**	**5,686,490,931.00**	**10,000,000.00**	**100,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**116,408,750.00**	**0.00**	**64,800,002.29**	**468,140,251.00**	**1,068,140,251.00**	**10,000,000.00**	**100,000.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	116,408,750.00	0.00	64,800,002.29	468,140,251.00	1,068,140,251.00	10,000,000.00	100,000.00	0.00	0.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**59,710,898.15**	**0.00**	**42,595,561.95**	**4,618,350,680.00**	**4,618,350,680.00**	**0.00**	**0.00**	**0.00**	**0.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	59,710,898.15	0.00	42,595,561.95	4,618,350,680.00	4,618,350,680.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**3,122,800,000.00**	**0.00**	**258,481,145.34**	**87,600,000.00**	**87,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**3,122,800,000.00**	**0.00**	**258,481,145.34**	**87,600,000.00**	**87,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,122,800,000.00	0.00	258,481,145.34	87,600,000.00	87,600,000.00	0.00	0.00	0.00	0.00

011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	**ECONOMIC AFFAIRS**	**1,336,000,000.00**	**0.00**	**8,827,512.08**	**466,843,600.00**	**426,843,600.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**231,000,000.00**	**0.00**	**8,827,512.08**	**179,100,000.00**	**139,100,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	231,000,000.00	0.00	8,827,512.08	179,100,000.00	139,100,000.00	0.00	5,000,000.00	0.00	0.00
7047	**OTHER INDUSTRIES**	**1,105,000,000.00**	**0.00**	**0.00**	**287,743,600.00**	**287,743,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,105,000,000.00	0.00	0.00	287,743,600.00	287,743,600.00	0.00	0.00	0.00	0.00

011103300100	PLATEAU STATE AIDS CONTROL AGENCY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
707	**HEALTH**	**96,300,000.00**	**0.00**	**54,547,143.00**	**350,713,500.00**	**355,713,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7074	**PUBLIC HEALTH SERVICES**	**96,300,000.00**	**0.00**	**54,547,143.00**	**280,713,500.00**	**285,713,500.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70741	PUBLIC HEALTH SERVICES	96,300,000.00	0.00	54,547,143.00	280,713,500.00	285,713,500.00	0.00	100,000.00	0.00	0.00
7076	**HEALTH N.E.C.**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70761	HEALTH N.E.C.	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00

011103500100	PLATEAU STATE PENSION BOARD									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
710	**SOCIAL PROTECTION**	**116,200,000.00**	**0.00**	**20,920,000.00**	**4,037,000,000.00**	**4,037,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7102	**OLD AGE**	**116,200,000.00**	**0.00**	**20,920,000.00**	**4,037,000,000.00**	**4,037,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
71021	OLD AGE	116,200,000.00	0.00	20,920,000.00	4,037,000,000.00	4,037,000,000.00	0.00	100,000.00	0.00	0.00

011108400100	PLATEAU STATE OPERATION RAINBOW									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	**PUBLIC ORDER AND SAFETY**	**9,011,850,000.00**	**0.00**	**2,668,882,488.65**	**7,189,773,106.00**	**8,039,135,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
7031	**POLICE SERVICES**	**0.00**	**0.00**	**0.00**	**150,637,666.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70311	POLICE SERVICES	0.00	0.00	0.00	150,637,666.00	0.00	0.00	0.00	0.00	0.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**9,011,850,000.00**	**0.00**	**2,668,882,488.65**	**7,039,135,440.00**	**8,039,135,440.00**	**0.00**	**0.00**	**0.00**	**0.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,011,850,000.00	0.00	2,668,882,488.65	7,039,135,440.00	8,039,135,440.00	0.00	0.00	0.00	0.00

011108500100	PLATEAU STATE PEACE BUILDING AGENCY									

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	**PUBLIC ORDER AND SAFETY**	**497,100,000.00**	**0.00**	**63,929,532.40**	**388,300,000.00**	**388,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**497,100,000.00**	**0.00**	**63,929,532.40**	**388,300,000.00**	**388,300,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	497,100,000.00	0.00	63,929,532.40	388,300,000.00	388,300,000.00	0.00	100,000.00	0.00	0.00

011108600100	**PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**581,300,000.00**	**0.00**	**112,752,379.81**	**2,861,800,000.00**	**2,861,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**581,300,000.00**	**0.00**	**112,752,379.81**	**2,861,800,000.00**	**2,861,800,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	581,300,000.00	0.00	112,752,379.81	2,861,800,000.00	2,861,800,000.00	0.00	100,000.00	0.00	0.00
710	**SOCIAL PROTECTION**	**3,992,987,858.96**	**0.00**	**40,698,569.24**	**1,998,026,337.00**	**1,998,026,337.00**	**0.00**	**0.00**	**0.00**	**0.00**
7109	**SOCIAL PROTECTION N.E.C.**	**3,992,987,858.96**	**0.00**	**40,698,569.24**	**1,998,026,337.00**	**1,998,026,337.00**	**0.00**	**0.00**	**0.00**	**0.00**
71091	SOCIAL PROTECTION N.E.C.	3,992,987,858.96	0.00	40,698,569.24	1,998,026,337.00	1,998,026,337.00	0.00	0.00	0.00	0.00

016100100100	**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF TI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**29,350,325,424.78**	**0.00**	**33,129,071,430.37**	**42,056,468,873.00**	**52,056,468,873.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**29,350,325,424.78**	**0.00**	**33,129,071,430.37**	**42,056,468,873.00**	**52,056,468,873.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	251,120,000.00	0.00	85,460,250.00	251,120,000.00	251,120,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	29,099,205,424.78	0.00	33,043,611,180.37	41,805,348,873.00	51,805,348,873.00	0.00	100,000.00	0.00	0.00

016103700100	**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**3,753,818,164.92**	**0.00**	**2,708,594,453.58**	**3,355,217,765.00**	**3,825,217,765.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**3,753,818,164.92**	**0.00**	**2,708,594,453.58**	**3,355,217,765.00**	**3,825,217,765.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,753,818,164.92	0.00	2,708,594,453.58	3,355,217,765.00	3,825,217,765.00	0.00	500,000.00	0.00	0.00

016103800100	**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**4,424,049,536.46**	**0.00**	**38,588,905.50**	**4,755,085,000.00**	**4,755,085,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**4,424,049,536.46**	**0.00**	**38,588,905.50**	**4,755,085,000.00**	**4,755,085,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,424,049,536.46	0.00	38,588,905.50	4,755,085,000.00	4,755,085,000.00	0.00	100,000.00	0.00	0.00

016103900100	**PLATEAU STATE FIRE SERVICE DIRECTORATE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
703	**PUBLIC ORDER AND SAFETY**	**2,048,812,145.00**	**0.00**	**211,277,760.22**	**1,525,470,000.00**	**1,525,470,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**2,048,812,145.00**	**0.00**	**211,277,760.22**	**1,525,470,000.00**	**1,525,470,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	2,048,812,145.00	0.00	211,277,760.22	1,525,470,000.00	1,525,470,000.00	0.00	100,000.00	0.00	0.00

011200300100	**PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**2,156,643,877.64**	**0.00**	**420,326,208.25**	**7,315,740,512.00**	**7,315,740,512.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**2,156,643,877.64**	**0.00**	**420,326,208.25**	**7,315,740,512.00**	**7,315,740,512.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,156,643,877.64	0.00	420,326,208.25	7,315,740,512.00	7,315,740,512.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**38,000,000.00**	**0.00**	**6,568,576.28**	**77,000,000.00**	**77,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**35,000,000.00**	**0.00**	**6,568,576.28**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	35,000,000.00	0.00	6,568,576.28	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
7103	**SURVIVORS**	**3,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	3,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00

011200400100	**PLATEAU STATE HOUSE OF ASSEMBLY**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**25,822,005,654.00**	**0.00**	**2,126,145,714.92**	**40,541,898,654.00**	**40,541,898,654.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**25,822,005,654.00**	**0.00**	**2,126,145,714.92**	**40,541,898,654.00**	**40,541,898,654.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	25,822,005,654.00	0.00	2,126,145,714.92	40,541,898,654.00	40,541,898,654.00	0.00	100,000,000.00	0.00	0.00
710	**SOCIAL PROTECTION**	**900,000,000.00**	**0.00**	**498,075,356.62**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**900,000,000.00**	**0.00**	**498,075,356.62**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	900,000,000.00	0.00	498,075,356.62	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00

011200500100	**PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE (**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**5,326,000,000.00**	**0.00**	**769,586,950.00**	**10,596,000,000.00**	**10,596,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**5,326,000,000.00**	**0.00**	**769,586,950.00**	**10,596,000,000.00**	**10,596,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,326,000,000.00	0.00	769,586,950.00	10,596,000,000.00	10,596,000,000.00	0.00	0.00	0.00	0.00

011200600100	**PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**1,792,000,000.00**	**0.00**	**7,460,000.00**	**2,197,000,000.00**	**2,197,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**1,792,000,000.00**	**0.00**	**7,460,000.00**	**2,197,000,000.00**	**2,197,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,792,000,000.00	0.00	7,460,000.00	2,197,000,000.00	2,197,000,000.00	0.00	0.00	0.00	0.00

011200700100	**PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)**									

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	**GENERAL PUBLIC SERVICES**	**1,508,000,000.00**	**0.00**	**170,818,228.49**	**1,678,000,000.00**	**1,678,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**1,508,000,000.00**	**0.00**	**170,818,228.49**	**1,678,000,000.00**	**1,678,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,508,000,000.00	0.00	170,818,228.49	1,678,000,000.00	1,678,000,000.00	0.00	0.00	0.00	0.00

011200800100	**PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**4,000,000,000.00**	**0.00**	**3,145,542,824.84**	**5,845,000,000.00**	**5,845,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**4,000,000,000.00**	**0.00**	**3,145,542,824.84**	**5,845,000,000.00**	**5,845,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,000,000,000.00	0.00	3,145,542,824.84	5,845,000,000.00	5,845,000,000.00	0.00	0.00	0.00	0.00

011200900100	**PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**126,000,000.00**	**0.00**	**34,830,000.00**	**151,000,000.00**	**151,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**126,000,000.00**	**0.00**	**34,830,000.00**	**151,000,000.00**	**151,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	126,000,000.00	0.00	34,830,000.00	151,000,000.00	151,000,000.00	0.00	0.00	0.00	0.00

011201000100	**PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**160,000,000.00**	**0.00**	**19,848,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**160,000,000.00**	**0.00**	**19,848,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	160,000,000.00	0.00	19,848,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00

012300100100	**MINISTRY OF INFORMATION AND COMMUNICATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**921,873,717.15**	**0.00**	**496,013,438.59**	**1,120,108,017.00**	**1,120,108,017.00**	**14,000,000.00**	**500,000.00**	**0.00**	**0.00**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**921,873,717.15**	**0.00**	**496,013,438.59**	**1,120,108,017.00**	**1,120,108,017.00**	**14,000,000.00**	**500,000.00**	**0.00**	**0.00**
70831	BROADCASTING AND PUBLISHING SERVICES	921,873,717.15	0.00	496,013,438.59	1,120,108,017.00	1,120,108,017.00	14,000,000.00	500,000.00	0.00	0.00

012300300100	**PLATEAU RADIO TELEVISION CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**1,455,873,642.24**	**0.00**	**686,309,256.52**	**1,831,340,752.00**	**1,831,340,752.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,455,873,642.24**	**0.00**	**686,309,256.52**	**1,831,340,752.00**	**1,831,340,752.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,455,873,642.24	0.00	686,309,256.52	1,831,340,752.00	1,831,340,752.00	0.00	500,000.00	0.00	0.00

012301300100	**PLATEAU STATE PRINTING PRESS**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**205,500,000.00**	**0.00**	**44,483,548.02**	**197,900,000.00**	**197,900,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**205,500,000.00**	**0.00**	**44,483,548.02**	**197,900,000.00**	**197,900,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70831	BROADCASTING AND PUBLISHING SERVICES	205,500,000.00	0.00	44,483,548.02	197,900,000.00	197,900,000.00	0.00	100,000.00	0.00	0.00

012305500100	**PLATEAU STATE PUBLISHING CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**187,929,316.00**	**0.00**	**280,855,829.16**	**677,736,342.00**	**686,396,342.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**187,929,316.00**	**0.00**	**280,855,829.16**	**677,736,342.00**	**686,396,342.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70831	BROADCASTING AND PUBLISHING SERVICES	187,929,316.00	0.00	280,855,829.16	677,736,342.00	686,396,342.00	0.00	500,000.00	0.00	0.00

012500100100	**OFFICE OF THE HEAD OF CIVIL SERVICE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**4,089,651,395.04**	**0.00**	**1,457,390,119.84**	**8,019,741,395.00**	**8,019,741,395.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**4,089,651,395.04**	**0.00**	**1,457,390,119.84**	**8,019,741,395.00**	**8,019,741,395.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	4,089,651,395.04	0.00	1,457,390,119.84	8,019,741,395.00	8,019,741,395.00	0.00	100,000.00	0.00	0.00

014000100100	**OFFICE OF THE STATE AUDITOR GENERAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**1,213,891,218.00**	**0.00**	**261,238,819.43**	**946,438,007.00**	**946,438,007.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**1,213,891,218.00**	**0.00**	**261,238,819.43**	**946,438,007.00**	**946,438,007.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	1,213,891,218.00	0.00	261,238,819.43	946,438,007.00	946,438,007.00	0.00	500,000.00	0.00	0.00

014000200100	**PLATEAU STATE LOCAL GOVERNMENT AUDIT**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**736,355,392.26**	**0.00**	**193,010,651.99**	**656,663,825.00**	**656,663,825.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**736,355,392.26**	**0.00**	**193,010,651.99**	**656,663,825.00**	**656,663,825.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	182,755,392.26	0.00	116,935,439.25	302,363,825.00	302,363,825.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	553,600,000.00	0.00	76,075,212.74	354,300,000.00	354,300,000.00	0.00	0.00	0.00	0.00

014700100100	**PLATEAU STATE CIVIL SERVICE COMMISSION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**278,274,395.62**	**0.00**	**44,652,972.51**	**587,859,767.00**	**587,859,767.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**278,274,395.62**	**0.00**	**44,652,972.51**	**587,859,767.00**	**587,859,767.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	278,274,395.62	0.00	44,652,972.51	587,859,767.00	587,859,767.00	0.00	100,000.00	0.00	0.00

014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMI									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	805,135,701.37	0.00	403,558,864.27	757,277,000.00	847,277,000.00	0.00	100,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	200,500,000.00	0.00	0.00	115,000,000.00	205,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	200,500,000.00	0.00	0.00	115,000,000.00	205,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	604,635,701.37	0.00	403,558,864.27	642,277,000.00	642,277,000.00	0.00	100,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	604,635,701.37	0.00	403,558,864.27	642,277,000.00	642,277,000.00	0.00	100,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	6,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	6,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	6,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00

014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	656,267,596.00	0.00	48,942,296.96	8,834,916,564.00	8,834,916,564.00	0.00	100,000.00	0.00	0.00
7102	OLD AGE	656,267,596.00	0.00	48,942,296.96	8,834,916,564.00	8,834,916,564.00	0.00	100,000.00	0.00	0.00
71021	OLD AGE	656,267,596.00	0.00	48,942,296.96	8,834,916,564.00	8,834,916,564.00	0.00	100,000.00	0.00	0.00

014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	1,830,957,843.63	0.00	688,657,815.57	9,868,756,502.00	10,368,756,502.00	0.00	100,000.00	0.00	5,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,830,957,843.63	0.00	688,657,815.57	9,868,756,502.00	10,368,756,502.00	0.00	100,000.00	0.00	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,830,957,843.63	0.00	688,657,815.57	9,868,756,502.00	10,368,756,502.00	0.00	100,000.00	0.00	5,000,000.00

021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMEN									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	9,354,336,434.41	0.00	526,346,704.69	17,424,700,363.00	17,319,800,363.00	30,000,000.00	100,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF	0.00	0.00	0.00	7,253,262,500.00	5,253,262,500.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	7,253,262,500.00	5,253,262,500.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,354,336,434.41	0.00	526,346,704.69	10,171,437,863.00	12,066,537,863.00	30,000,000.00	100,000.00	0.00	0.00
70421	AGRICULTURE	9,354,336,434.41	0.00	526,346,704.69	10,171,437,863.00	12,066,537,863.00	30,000,000.00	100,000.00	0.00	0.00

021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERV									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	20,977,988.59	0.00	10,441,444.12	22,114,655.00	72,114,655.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,977,988.59	0.00	10,441,444.12	22,114,655.00	72,114,655.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,977,988.59	0.00	10,441,444.12	22,114,655.00	72,114,655.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,539,450,000.00	0.00	8,496,000.00	511,810,000.00	511,810,000.00	0.00	100,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,539,450,000.00	0.00	8,496,000.00	511,810,000.00	511,810,000.00	0.00	100,000.00	0.00	0.00
70421	AGRICULTURE	1,539,450,000.00	0.00	8,496,000.00	511,810,000.00	511,810,000.00	0.00	100,000.00	0.00	0.00

021502100100	COLLEGE OF AGRICULTURE, GARKAWA									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
709	EDUCATION	2,917,240,615.85	0.00	1,133,064,384.77	6,749,343,362.00	6,749,343,362.00	0.00	100,000.00	0.00	50,000,000.00
7094	TERTIARY EDUCATION	2,917,240,615.85	0.00	1,133,064,384.77	6,749,343,362.00	6,749,343,362.00	0.00	100,000.00	0.00	50,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,917,240,615.85	0.00	1,133,064,384.77	6,749,343,362.00	6,749,343,362.00	0.00	100,000.00	0.00	50,000,000.00

021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGR									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	6,072,291,900.00	0.00	6,506,223,923.13	15,392,293,625.00	10,392,293,625.00	10,000,000.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,072,291,900.00	0.00	6,506,223,923.13	15,392,293,625.00	10,392,293,625.00	10,000,000.00	0.00	0.00	0.00
70421	AGRICULTURE	6,072,291,900.00	0.00	6,506,223,923.13	15,392,293,625.00	10,392,293,625.00	10,000,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	10,541,600,000.00	5,541,600,000.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	10,541,600,000.00	5,541,600,000.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	10,541,600,000.00	5,541,600,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	914,502,865.85	0.00	621,264,019.84	1,143,128,582.00	1,143,128,582.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	0.00	621,264,019.84	1,143,128,582.00	1,143,128,582.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	0.00	621,264,019.84	1,143,128,582.00	1,143,128,582.00	0.00	0.00	0.00	0.00

021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	8,284,350,000.00	6,284,350,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	8,284,350,000.00	6,284,350,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	8,284,350,000.00	6,284,350,000.00	0.00	0.00	0.00	0.00

022000100100	MINISTRY OF FINANCE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	2,168,053,396.96	0.00	202,842,410.60	4,717,987,461.00	3,917,987,461.00	6,500,000.00	100,000.00	0.00	1,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,168,053,396.96	0.00	202,842,410.60	4,717,987,461.00	3,917,987,461.00	6,500,000.00	100,000.00	0.00	1,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,168,053,396.96	0.00	202,842,410.60	4,717,987,461.00	3,917,987,461.00	6,500,000.00	100,000.00	0.00	1,000,000.00

022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging

701	**GENERAL PUBLIC SERVICES**	**94,000,000.00**	**0.00**	**4,282,818.00**	**99,635,000.00**	**99,635,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**94,000,000.00**	**0.00**	**4,282,818.00**	**99,635,000.00**	**99,635,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	94,000,000.00	0.00	4,282,818.00	99,635,000.00	99,635,000.00	0.00	250,000.00	0.00	0.00

022000300100	**PLATEAU STATE ROADS FUNDS BOARD AND ADMINIST**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**115,000,000.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**0.00**	**0.00**	**0.00**	**115,000,000.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**0.00**	**339,850,000.00**	**339,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**0.00**	**0.00**	**0.00**	**339,850,000.00**	**339,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	339,850,000.00	339,850,000.00	0.00	0.00	0.00	0.00

022000600100	**PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**582,749,856.52**	**0.00**	**136,933,900.60**	**198,094,000.00**	**198,094,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**582,749,856.52**	**0.00**	**136,933,900.60**	**198,094,000.00**	**198,094,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	582,749,856.52	0.00	136,933,900.60	198,094,000.00	198,094,000.00	0.00	100,000.00	0.00	0.00

022000700100	**OFFICE OF THE ACCOUNTANT-GENERAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**6,253,012,981.88**	**0.00**	**4,678,091,160.56**	**6,969,364,191.00**	**7,669,364,191.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**6,253,012,981.88**	**0.00**	**4,678,091,160.56**	**6,969,364,191.00**	**7,669,364,191.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	6,253,012,981.88	0.00	4,678,091,160.56	6,969,364,191.00	7,669,364,191.00	0.00	100,000.00	0.00	0.00

022000800100	**PLATEAU STATE INTERNAL REVENUE SERVICES**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**4,656,089,686.45**	**0.00**	**2,619,323,922.42**	**5,478,523,528.00**	**5,978,523,328.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**4,656,089,686.45**	**0.00**	**2,619,323,922.42**	**5,478,523,528.00**	**5,978,523,328.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	4,656,089,686.45	0.00	2,619,323,922.42	5,478,523,528.00	5,978,523,328.00	0.00	500,000.00	0.00	0.00

022001000100	**CONSOLIDATED REVENUE FUND CHARGES OFFICE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**37,662,765,220.00**	**0.00**	**38,688,768,809.18**	**61,950,819,579.00**	**19,081,151,181.04**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**4,218,573,540.00**	**0.00**	**96,602,818.79**	**6,219,744,540.00**	**6,219,744,540.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,519,744,540.00	0.00	96,602,818.79	2,519,744,540.00	2,519,744,540.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,698,829,000.00	0.00	0.00	3,700,000,000.00	3,700,000,000.00	0.00	0.00	0.00	0.00
7017	**PUBLIC DEBT TRANSACTIONS**	**33,444,191,680.00**	**0.00**	**38,592,165,990.39**	**55,731,075,039.00**	**12,861,406,641.04**	**0.00**	**0.00**	**0.00**	**0.00**
70171	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	0.00	38,592,165,990.39	55,731,075,039.00	12,861,406,641.04	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**8,309,000,000.00**	**0.00**	**626,763,800.07**	**15,609,000,000.00**	**15,609,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**8,309,000,000.00**	**0.00**	**626,763,800.07**	**15,609,000,000.00**	**15,609,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	8,309,000,000.00	0.00	626,763,800.07	15,609,000,000.00	15,609,000,000.00	0.00	0.00	0.00	0.00

022200100100	**MINISTRY OF COMMERCE AND INDUSTRIES**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**1,066,395,651.35**	**0.00**	**145,431,897.31**	**1,423,145,651.00**	**1,423,145,651.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**1,066,395,651.35**	**0.00**	**145,431,897.31**	**923,145,651.00**	**923,145,651.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,066,395,651.35	0.00	145,431,897.31	923,145,651.00	923,145,651.00	20,000,000.00	100,000.00	0.00	0.00
7047	**OTHER INDUSTRIES**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

022200200100	**JOS MAIN MARKET AUTHORITY**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**602,623,733.00**	**0.00**	**175,017,070.24**	**394,300,000.00**	**394,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7047	**OTHER INDUSTRIES**	**602,623,733.00**	**0.00**	**175,017,070.24**	**394,300,000.00**	**394,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	602,623,733.00	0.00	175,017,070.24	394,300,000.00	394,300,000.00	0.00	0.00	0.00	0.00

022200400100	**PLATEAU STATE ONE STOP INVESTMENT CENTRE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**74,980,000.00**	**0.00**	**0.00**	**30,367,500.00**	**30,367,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**74,980,000.00**	**0.00**	**0.00**	**30,367,500.00**	**30,367,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	74,980,000.00	0.00	0.00	30,367,500.00	30,367,500.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**7,191,000.00**	**0.00**	**0.00**	**7,191,000.00**	**7,191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**7,191,000.00**	**0.00**	**0.00**	**7,191,000.00**	**7,191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,191,000.00	0.00	0.00	7,191,000.00	7,191,000.00	0.00	0.00	0.00	0.00

022800100100	**MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATIO**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**511,313,543.47**	**0.00**	**101,236,616.79**	**2,181,984,600.00**	**2,181,984,600.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**72,043,499.00**	**0.00**	**34,720,000.00**	**514,050,000.00**	**514,050,000.00**	**20,000,000.00**	**100,000.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	72,043,499.00	0.00	34,720,000.00	514,050,000.00	514,050,000.00	20,000,000.00	100,000.00	0.00	0.00
7098	**EDUCATION N.E.C.**	**439,270,044.47**	**0.00**	**66,516,616.79**	**1,667,934,600.00**	**1,667,934,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	439,270,044.47	0.00	66,516,616.79	1,667,934,600.00	1,667,934,600.00	0.00	0.00	0.00	0.00

022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	839,681,007.95	0.00	245,317,681.05	11,990,562,407.00	8,990,562,407.00	0.00	500,000.00	0.00	0.00
7046	COMMUNICATION	839,681,007.95	0.00	245,317,681.05	11,990,562,407.00	8,990,562,407.00	0.00	500,000.00	0.00	0.00
70461	COMMUNICATION	839,681,007.95	0.00	245,317,681.05	11,990,562,407.00	8,990,562,407.00	0.00	500,000.00	0.00	0.00

022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	258,317,799.56	0.00	74,784,922.55	164,928,513.00	164,928,513.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	258,317,799.56	0.00	74,784,922.55	164,928,513.00	164,928,513.00	0.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	258,317,799.56	0.00	74,784,922.55	164,928,513.00	164,928,513.00	0.00	0.00	0.00	0.00
709	EDUCATION	13,700,000.00	0.00	2,998,000.00	15,200,000.00	15,200,000.00	0.00	100,000.00	0.00	0.00
7092	SECONDARY EDUCATION	13,700,000.00	0.00	2,998,000.00	15,200,000.00	15,200,000.00	0.00	100,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	13,700,000.00	0.00	2,998,000.00	15,200,000.00	15,200,000.00	0.00	100,000.00	0.00	0.00

023400100100	MINISTRY OF WORKS									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	14,727,728,796.00	0.00	8,115,362,522.39	50,824,069,956.00	60,824,069,956.00	0.00	100,000.00	0.00	0.00
7045	TRANSPORT	14,727,728,796.00	0.00	8,115,362,522.39	50,824,069,956.00	60,824,069,956.00	0.00	100,000.00	0.00	0.00
70451	ROAD TRANSPORT	14,727,728,796.00	0.00	8,115,362,522.39	50,824,069,956.00	60,824,069,956.00	0.00	100,000.00	0.00	0.00

023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	4,160,000,000.00	0.00	0.00	7,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	4,160,000,000.00	0.00	0.00	7,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	4,160,000,000.00	0.00	0.00	7,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00

023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	7,194,003,734.74	0.00	245,715,596.63	17,700,861,734.00	22,700,861,734.00	0.00	1,000,000.00	0.00	0.00
7045	TRANSPORT	7,194,003,734.74	0.00	245,715,596.63	17,700,861,734.00	22,700,861,734.00	0.00	1,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	7,194,003,734.74	0.00	245,715,596.63	17,700,861,734.00	22,700,861,734.00	0.00	1,000,000.00	0.00	0.00

022900100100	MINISTRY OF TRANSPORT									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	2,356,223,516.47	0.00	200,571,354.39	3,489,148,880.00	3,689,148,880.00	0.00	100,000.00	0.00	0.00
7045	TRANSPORT	2,356,223,516.47	0.00	200,571,354.39	3,489,148,880.00	3,689,148,880.00	0.00	100,000.00	0.00	0.00
70451	ROAD TRANSPORT	2,356,223,516.47	0.00	200,571,354.39	3,489,148,880.00	3,689,148,880.00	0.00	100,000.00	0.00	0.00

023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	1,086,481,316.08	0.00	247,323,191.52	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,086,481,316.08	0.00	247,323,191.52	0.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERA	1,086,481,316.08	0.00	247,323,191.52	0.00	0.00	0.00	0.00	0.00	0.00

023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00	0.00
70473	TOURISM	0.00	0.00	0.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	819,572,637.27	0.00	261,156,915.66	2,643,143,896.00	2,643,143,896.00	0.00	100,000.00	0.00	0.00
7082	CULTURAL SERVICES	819,572,637.27	0.00	261,156,915.66	2,643,143,896.00	2,643,143,896.00	0.00	100,000.00	0.00	0.00
70821	CULTURAL SERVICES	819,572,637.27	0.00	261,156,915.66	2,643,143,896.00	2,643,143,896.00	0.00	100,000.00	0.00	0.00

023600200100	PLATEAU STATE TOURISM CORPORATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	1,580,661,642.35	0.00	347,063,252.34	1,602,672,270.00	1,602,672,270.00	0.00	100,000.00	0.00	0.00
7047	OTHER INDUSTRIES	1,580,661,642.35	0.00	347,063,252.34	1,602,672,270.00	1,602,672,270.00	0.00	100,000.00	0.00	0.00
70473	TOURISM	1,580,661,642.35	0.00	347,063,252.34	1,602,672,270.00	1,602,672,270.00	0.00	100,000.00	0.00	0.00

023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	43,227,474,344.94	0.00	7,848,074,984.16	47,068,807,944.00	16,013,707,944.00	130,000,000.00	100,000.00	0.00	1,500,000.00
7013	GENERAL SERVICES	43,227,474,344.94	0.00	7,848,074,984.16	47,068,807,944.00	16,013,707,944.00	130,000,000.00	100,000.00	0.00	1,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	43,227,474,344.94	0.00	7,848,074,984.16	47,068,807,944.00	16,013,707,944.00	130,000,000.00	100,000.00	0.00	1,500,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	1,389,771,000.00	889,771,000.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSSION N.E.C	0.00	0.00	0.00	1,389,771,000.00	889,771,000.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	1,389,771,000.00	889,771,000.00	0.00	0.00	0.00	0.00

023800400100	PLATEAU STATE BUREAU OF STATISTICS									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	465,113,704.06	0.00	108,487,105.26	403,463,704.00	403,463,704.00	0.00	100,000.00	0.00	0.00

7013	**GENERAL SERVICES**	**465,113,704.06**	**0.00**	**108,487,105.26**	**403,463,704.00**	**403,463,704.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	465,113,704.06	0.00	108,487,105.26	403,463,704.00	403,463,704.00	0.00	100,000.00	0.00	0.00

025200100100	**MINISTRY OF WATER RESOURCES AND ENERGY(WATER**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**749,197,002.19**	**0.00**	**162,413,643.28**	**1,488,198,736.00**	**9,788,198,736.00**	**20,000,000.00**	**50,000.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**749,197,002.19**	**0.00**	**162,413,643.28**	**1,488,198,736.00**	**9,788,198,736.00**	**20,000,000.00**	**50,000.00**	**0.00**	**0.00**
70631	WATER SUPPLY	749,197,002.19	0.00	162,413,643.28	1,488,198,736.00	9,788,198,736.00	20,000,000.00	50,000.00	0.00	0.00

025200100200	**MINISTRY OF WATER RESOURCES AND ENERGY(ENERG**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**1,160,000,000.00**	**0.00**	**36,838,000.00**	**18,125,000,000.00**	**13,425,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**1,060,000,000.00**	**0.00**	**36,838,000.00**	**18,100,000,000.00**	**13,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	1,060,000,000.00	0.00	36,838,000.00	18,100,000,000.00	13,400,000,000.00	0.00	0.00	0.00	0.00
7048	**R & D ECONOMIC AFFAIRS**	**100,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70483	FUEL AND ENERGY	100,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,120,000,000.00**	**0.00**	**4,950,000.00**	**885,000,000.00**	**885,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**1,120,000,000.00**	**0.00**	**4,950,000.00**	**885,000,000.00**	**885,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	1,120,000,000.00	0.00	4,950,000.00	885,000,000.00	885,000,000.00	0.00	0.00	0.00	0.00

025200300100	**PLATEAU STATE ENERGY CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**6,326,653,502.46**	**0.00**	**441,582,127.98**	**13,357,910,603.00**	**15,932,910,603.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**706,403,339.00**	**0.00**	**32,382,570.94**	**6,668,960,603.00**	**8,833,960,603.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70435	ELECTRICITY	706,403,339.00	0.00	32,382,570.94	6,668,960,603.00	8,833,960,603.00	0.00	100,000.00	0.00	0.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**5,620,250,163.46**	**0.00**	**409,199,557.04**	**6,688,950,000.00**	**7,098,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERA	5,620,250,163.46	0.00	409,199,557.04	6,688,950,000.00	7,098,950,000.00	0.00	0.00	0.00	0.00

025200400100	**JOS WATER SERVICES CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**13,828,290,943.50**	**0.00**	**1,541,641,688.21**	**62,944,604,836.00**	**44,408,486,436.00**	**0.00**	**100,000.00**	**0.00**	**90,000,000.00**
7063	**WATER SUPPLY**	**13,828,290,943.50**	**0.00**	**1,541,641,688.21**	**62,944,604,836.00**	**44,408,486,436.00**	**0.00**	**100,000.00**	**0.00**	**90,000,000.00**
70631	WATER SUPPLY	13,828,290,943.50	0.00	1,541,641,688.21	62,944,604,836.00	44,408,486,436.00	0.00	100,000.00	0.00	90,000,000.00

025200500100	**PLATEAU STATE RURAL WATER SUPPLY AND SANITATIC**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**6,651,130,016.93**	**0.00**	**104,226,494.80**	**8,552,443,074.00**	**8,702,443,074.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**6,651,130,016.93**	**0.00**	**104,226,494.80**	**8,552,443,074.00**	**8,702,443,074.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	6,651,130,016.93	0.00	104,226,494.80	8,552,443,074.00	8,702,443,074.00	15,000,000.00	0.00	0.00	0.00

025200600100	**PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**8,226,748,000.00**	**0.00**	**111,410,640.00**	**12,292,030,000.00**	**10,742,030,000.00**	**0.00**	**100,000.00**	**0.00**	**20,000,000.00**
7063	**WATER SUPPLY**	**8,226,748,000.00**	**0.00**	**111,410,640.00**	**12,292,030,000.00**	**10,742,030,000.00**	**0.00**	**100,000.00**	**0.00**	**20,000,000.00**
70631	WATER SUPPLY	8,226,748,000.00	0.00	111,410,640.00	12,292,030,000.00	10,742,030,000.00	0.00	100,000.00	0.00	20,000,000.00

025200700100	**PLATEAU STATE ELECTRICITY REGULATORY COMMISSIO**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**0.00**	**3,193,107,607.00**	**3,193,107,607.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**0.00**	**0.00**	**0.00**	**3,193,107,607.00**	**3,193,107,607.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	0.00	0.00	0.00	3,193,107,607.00	3,193,107,607.00	0.00	0.00	0.00	0.00

025300100100	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**6,000,000.00**	**0.00**	**0.00**	**3,610,000,000.00**	**3,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**6,000,000.00**	**0.00**	**0.00**	**3,610,000,000.00**	**3,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	6,000,000.00	0.00	0.00	3,610,000,000.00	3,300,000,000.00	0.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**10,411,167,996.68**	**0.00**	**171,508,323.43**	**13,169,705,188.00**	**9,579,705,188.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**10,411,167,996.68**	**0.00**	**171,508,323.43**	**13,169,705,188.00**	**9,579,705,188.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	10,411,167,996.68	0.00	171,508,323.43	13,169,705,188.00	9,579,705,188.00	0.00	100,000.00	0.00	0.00

025305600100	**JOS METROPOLITAN DEVELOPMENT BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**750,000,000.00**	**0.00**	**0.00**	**444,000,000.00**	**444,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**750,000,000.00**	**0.00**	**0.00**	**444,000,000.00**	**444,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	750,000,000.00	0.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**10,259,381,957.06**	**0.00**	**264,004,721.82**	**7,186,924,707.00**	**7,186,924,707.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**10,259,381,957.06**	**0.00**	**264,004,721.82**	**7,186,924,707.00**	**7,186,924,707.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	10,259,381,957.06	0.00	264,004,721.82	7,186,924,707.00	7,186,924,707.00	0.00	100,000.00	0.00	0.00

026000100100	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**13,797,537,130.27**	**0.00**	**4,886,127,482.72**	**10,677,581,480.00**	**8,677,581,480.00**	**0.00**	**100,000.00**	**0.00**	**0.00**

7061	HOUSING DEVELOPMENT	13,797,537,130.27	0.00	4,886,127,482.72	10,677,581,480.00	8,677,581,480.00	0.00	100,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	13,797,537,130.27	0.00	4,886,127,482.72	10,677,581,480.00	8,677,581,480.00	0.00	100,000.00	0.00	0.00

026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY S									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	15,957,102,384.00	11,957,102,384.00	15,000,000.00	100,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	15,957,102,384.00	11,957,102,384.00	15,000,000.00	100,000.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	14,323,301,795.00	10,323,301,795.00	0.00	0.00	0.00	0.00
70422	FORESTRY	0.00	0.00	0.00	1,243,710,015.00	1,243,710,015.00	15,000,000.00	100,000.00	0.00	0.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	390,090,574.00	390,090,574.00	0.00	0.00	0.00	0.00

031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	2,408,720,860.63	0.00	450,187,575.87	2,507,487,431.00	2,542,487,431.00	0.00	10,000,000.00	0.00	0.00
7033	LAW COURTS	2,408,720,860.63	0.00	450,187,575.87	2,507,487,431.00	2,542,487,431.00	0.00	10,000,000.00	0.00	0.00
70331	LAW COURTS	2,408,720,860.63	0.00	450,187,575.87	2,507,487,431.00	2,542,487,431.00	0.00	10,000,000.00	0.00	0.00

031805100100	PLATEAU STATE HIGH COURT OF JUSTICE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	9,320,313,814.50	0.00	2,183,040,238.11	9,174,941,773.00	9,174,941,773.00	0.00	5,000,000.00	0.00	20,000,000.00
7033	LAW COURTS	9,320,313,814.50	0.00	2,183,040,238.11	9,174,941,773.00	9,174,941,773.00	0.00	5,000,000.00	0.00	20,000,000.00
70331	LAW COURTS	9,320,313,814.50	0.00	2,183,040,238.11	9,174,941,773.00	9,174,941,773.00	0.00	5,000,000.00	0.00	20,000,000.00

031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	3,439,067,101.56	0.00	1,440,577,405.86	3,494,676,849.00	3,667,676,849.00	0.00	5,000,000.00	0.00	0.00
7033	LAW COURTS	3,439,067,101.56	0.00	1,440,577,405.86	3,494,676,849.00	3,667,676,849.00	0.00	5,000,000.00	0.00	0.00
70331	LAW COURTS	3,439,067,101.56	0.00	1,440,577,405.86	3,494,676,849.00	3,667,676,849.00	0.00	5,000,000.00	0.00	0.00

031805300100	PLATEAU STATE SHARIA COURT OF APPEAL									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	2,075,728,221.28	0.00	627,625,749.72	2,265,804,315.00	2,343,604,315.00	0.00	1,500,000.00	0.00	0.00
7033	LAW COURTS	2,075,728,221.28	0.00	627,625,749.72	2,265,804,315.00	2,343,604,315.00	0.00	1,500,000.00	0.00	0.00
70331	LAW COURTS	2,075,728,221.28	0.00	627,625,749.72	2,265,804,315.00	2,343,604,315.00	0.00	1,500,000.00	0.00	0.00

031805400100	MULTI-DOOR COURT HOUSE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	1,019,981,932.18	0.00	93,430,533.16	1,051,261,269.00	1,051,261,269.00	0.00	500,000.00	0.00	0.00
7033	LAW COURTS	1,019,981,932.18	0.00	93,430,533.16	1,051,261,269.00	1,051,261,269.00	0.00	500,000.00	0.00	0.00
70331	LAW COURTS	1,019,981,932.18	0.00	93,430,533.16	1,051,261,269.00	1,051,261,269.00	0.00	500,000.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	2,593,791,085.50	0.00	635,251,038.85	3,110,181,085.00	3,110,181,085.00	0.00	100,000.00	0.00	0.00
7033	LAW COURTS	2,593,791,085.50	0.00	635,251,038.85	3,110,181,085.00	3,110,181,085.00	0.00	100,000.00	0.00	0.00
70331	LAW COURTS	2,593,791,085.50	0.00	635,251,038.85	3,110,181,085.00	3,110,181,085.00	0.00	100,000.00	0.00	0.00

032600200100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	875,310,000.00	875,310,000.00	0.00	100,000.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	0.00	875,310,000.00	875,310,000.00	0.00	100,000.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	0.00	875,310,000.00	875,310,000.00	0.00	100,000.00	0.00	0.00

032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	361,952,201.78	0.00	51,654,251.40	189,632,811.00	189,632,811.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	361,952,201.78	0.00	51,654,251.40	189,632,811.00	189,632,811.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	361,952,201.78	0.00	51,654,251.40	189,632,811.00	189,632,811.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	95,500,000.00	0.00	16,551,070.00	88,920,000.00	88,920,000.00	0.00	100,000.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	95,500,000.00	0.00	16,551,070.00	88,920,000.00	88,920,000.00	0.00	100,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	95,500,000.00	0.00	16,551,070.00	88,920,000.00	88,920,000.00	0.00	100,000.00	0.00	0.00

032600400100	PLATEAU STATE LAW REFORM COMMISSION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	632,410,000.00	632,410,000.00	0.00	100,000.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	0.00	632,410,000.00	632,410,000.00	0.00	100,000.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	0.00	632,410,000.00	632,410,000.00	0.00	100,000.00	0.00	0.00

051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUT									

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
708	**RECREATION, CULTURE AND RELIGION**	**234,400,000.00**	**0.00**	**97,904,000.00**	**1,320,550,000.00**	**1,320,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**234,400,000.00**	**0.00**	**97,904,000.00**	**1,320,550,000.00**	**1,320,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	234,400,000.00	0.00	97,904,000.00	1,320,550,000.00	1,320,550,000.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**442,909,265.66**	**0.00**	**264,173,565.48**	**5,627,061,085.00**	**3,727,061,085.00**	**0.00**	**0.00**	**0.00**	**0.00**
7105	**UNEMPLOYMENT**	**442,909,265.66**	**0.00**	**264,173,565.48**	**5,627,061,085.00**	**3,727,061,085.00**	**0.00**	**0.00**	**0.00**	**0.00**
71051	UNEMPLOYMENT	442,909,265.66	0.00	264,173,565.48	5,627,061,085.00	3,727,061,085.00	0.00	0.00	0.00	0.00

051300200100	**PLATEAU STATE SPORT COUNCIL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**1,121,262,527.20**	**0.00**	**627,255,484.59**	**965,282,681.00**	**965,282,681.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,121,262,527.20**	**0.00**	**627,255,484.59**	**965,282,681.00**	**965,282,681.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,121,262,527.20	0.00	627,255,484.59	965,282,681.00	965,282,681.00	0.00	500,000.00	0.00	0.00

051300300100	**PLATEAU UNITED FOOTBALL CLUB**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**1,561,259,241.30**	**0.00**	**981,781,792.79**	**2,572,550,000.00**	**2,572,550,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,561,259,241.30**	**0.00**	**981,781,792.79**	**2,572,550,000.00**	**2,572,550,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,561,259,241.30	0.00	981,781,792.79	2,572,550,000.00	2,572,550,000.00	0.00	500,000.00	0.00	0.00

051300400100	**PLATEAU STATE MIGHTY JETS INTERNATIONAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**336,673,010.00**	**0.00**	**179,264,525.00**	**350,000,000.00**	**405,000,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**336,673,010.00**	**0.00**	**179,264,525.00**	**350,000,000.00**	**405,000,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	336,673,010.00	0.00	179,264,525.00	350,000,000.00	405,000,000.00	0.00	5,000.00	0.00	0.00

051300500100	**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPOR**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**790,000,000.00**	**0.00**	**0.00**	**370,000,000.00**	**370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**790,000,000.00**	**0.00**	**0.00**	**370,000,000.00**	**370,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	790,000,000.00	0.00	0.00	370,000,000.00	370,000,000.00	0.00	0.00	0.00	0.00

051400100100	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPN**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
710	**SOCIAL PROTECTION**	**1,294,772,139.82**	**0.00**	**233,252,549.72**	**1,639,042,139.00**	**1,720,042,139.00**	**15,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**1,294,772,139.82**	**0.00**	**233,252,549.72**	**1,639,042,139.00**	**1,720,042,139.00**	**15,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	1,294,772,139.82	0.00	233,252,549.72	1,639,042,139.00	1,720,042,139.00	15,000,000.00	1,000,000.00	0.00	0.00

051400200100	**PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES (									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
701	**GENERAL PUBLIC SERVICES**	**272,900,000.00**	**0.00**	**44,840,921.00**	**122,900,000.00**	**122,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**272,900,000.00**	**0.00**	**44,840,921.00**	**122,900,000.00**	**122,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	272,900,000.00	0.00	44,840,921.00	122,900,000.00	122,900,000.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**225,800,000.00**	**0.00**	**81,474,703.05**	**265,350,000.00**	**265,350,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**225,800,000.00**	**0.00**	**81,474,703.05**	**265,350,000.00**	**265,350,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	225,800,000.00	0.00	81,474,703.05	265,350,000.00	265,350,000.00	0.00	100,000.00	0.00	0.00

051700100100	**MINISTRY OF EDUCATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**16,814,652,441.12**	**0.00**	**8,022,175,694.84**	**39,063,287,859.00**	**29,613,287,859.00**	**24,000,000.00**	**100,000.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**16,814,652,441.12**	**0.00**	**8,022,175,694.84**	**39,063,287,859.00**	**29,613,287,859.00**	**24,000,000.00**	**100,000.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	16,814,652,441.12	0.00	8,022,175,694.84	39,063,287,859.00	29,613,287,859.00	24,000,000.00	100,000.00	0.00	0.00

051700300100	**PLATEAU STATE UNIVERSAL BASIC EDUCATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**5,504,975,267.30**	**0.00**	**5,535,602,432.16**	**25,298,051,252.00**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	**0.00**	**0.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,504,975,267.30**	**0.00**	**5,535,602,432.16**	**25,298,051,252.00**	**25,864,603,572.00**	**59,900,000.00**	**500,000.00**	**0.00**	**0.00**
70912	PRIMARY EDUCATION	5,504,975,267.30	0.00	5,535,602,432.16	25,298,051,252.00	25,864,603,572.00	59,900,000.00	500,000.00	0.00	0.00

051700800100	**PLATEAU STATE LIBRARY BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**689,622,000.88**	**0.00**	**39,012,215.96**	**402,479,940.00**	**402,479,940.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7097	**R & D EDUCATION**	**689,622,000.88**	**0.00**	**39,012,215.96**	**402,479,940.00**	**402,479,940.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70971	R & D EDUCATION	689,622,000.88	0.00	39,012,215.96	402,479,940.00	402,479,940.00	0.00	100,000.00	0.00	0.00

051705400100	**PLATEAU STATE TEACHERS SERVICE COMMISSION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**81,024,383.79**	**0.00**	**30,113,573.71**	**178,474,383.00**	**178,474,383.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**81,024,383.79**	**0.00**	**30,113,573.71**	**178,474,383.00**	**178,474,383.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	81,024,383.79	0.00	30,113,573.71	178,474,383.00	178,474,383.00	0.00	500,000.00	0.00	0.00

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

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
701	**GENERAL PUBLIC SERVICES**	**2,000,000.00**	**0.00**	**50,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**2,000,000.00**	**0.00**	**50,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	2,000,000.00	0.00	50,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**412,539,005.16**	**0.00**	**10,929,167.81**	**549,685,199.00**	**549,685,199.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**390,389,005.16**	**0.00**	**8,502,967.81**	**511,135,199.00**	**509,135,199.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	390,389,005.16	0.00	8,502,967.81	511,135,199.00	509,135,199.00	0.00	0.00	0.00	0.00
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**22,150,000.00**	**0.00**	**2,426,200.00**	**38,550,000.00**	**40,550,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	0.00	2,426,200.00	38,550,000.00	40,550,000.00	0.00	500,000.00	0.00	0.00

051706900100	**MINISTRY OF HIGHER EDUCATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**789,977,902.11**	**0.00**	**39,035,493.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**789,977,902.11**	**0.00**	**39,035,493.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	789,977,902.11	0.00	39,035,493.42	0.00	0.00	0.00	0.00	0.00	0.00

051707000100	**PLATEAU STATE POLYTECHNIC, BARKIN LADI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**7,304,282,224.61**	**0.00**	**3,734,262,831.97**	**9,326,693,648.00**	**9,326,693,648.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**7,304,282,224.61**	**0.00**	**3,734,262,831.97**	**9,326,693,648.00**	**9,326,693,648.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	7,304,282,224.61	0.00	3,734,262,831.97	9,326,693,648.00	9,326,693,648.00	0.00	0.00	0.00	0.00

051707200100	**COLLEGE OF EDUCATION, GINDIRI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**3,650,159,254.03**	**0.00**	**1,585,443,346.04**	**5,671,678,260.00**	**5,671,678,260.00**	**0.00**	**600,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**3,650,159,254.03**	**0.00**	**1,585,443,346.04**	**5,671,678,260.00**	**5,671,678,260.00**	**0.00**	**600,000.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,650,159,254.03	0.00	1,585,443,346.04	5,671,678,260.00	5,671,678,260.00	0.00	600,000.00	0.00	0.00

051707300100	**PLATEAU STATE UNIVERSITY, BOKKOS**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**50,000,000.00**	**0.00**	**7,002,015.05**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**50,000,000.00**	**0.00**	**7,002,015.05**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	50,000,000.00	0.00	7,002,015.05	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**11,649,548,390.00**	**0.00**	**4,370,326,269.53**	**11,618,934,379.00**	**11,618,934,379.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**11,649,548,390.00**	**0.00**	**4,370,326,269.53**	**11,618,934,379.00**	**11,618,934,379.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	11,649,548,390.00	0.00	4,370,326,269.53	11,618,934,379.00	11,618,934,379.00	0.00	500,000.00	0.00	0.00
710	**SOCIAL PROTECTION**	**82,500,000.00**	**0.00**	**34,925,585.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7103	**SURVIVORS**	**82,500,000.00**	**0.00**	**34,925,585.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	82,500,000.00	0.00	34,925,585.46	0.00	0.00	0.00	0.00	0.00	0.00

051707400100	**COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**20,000,000.00**	**0.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**20,000,000.00**	**0.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	20,000,000.00	0.00	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**2,610,677,873.68**	**0.00**	**830,936,537.86**	**2,237,862,946.00**	**2,232,862,946.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**2,610,677,873.68**	**0.00**	**830,936,537.86**	**2,237,862,946.00**	**2,232,862,946.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,610,677,873.68	0.00	830,936,537.86	2,237,862,946.00	2,232,862,946.00	0.00	100,000.00	0.00	0.00

051707500100	**PLATEAU STATE SCHOLARSHIP BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**1,288,200,000.00**	**0.00**	**640,355,500.00**	**4,250,950,000.00**	**5,720,950,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**1,288,200,000.00**	**0.00**	**640,355,500.00**	**4,250,950,000.00**	**5,720,950,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	1,288,200,000.00	0.00	640,355,500.00	4,250,950,000.00	5,720,950,000.00	0.00	100,000.00	0.00	0.00

052100100100	**MINISTRY OF HEALTH**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**3,160,139,274.85**	**0.00**	**495,789,801.64**	**6,517,479,157.00**	**6,817,479,157.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
7073	**HOSPITAL SERVICES**	**747,000,000.00**	**0.00**	**5,071,736.52**	**4,420,000,000.00**	**4,320,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70731	GENERAL HOSPITAL SERVICES	747,000,000.00	0.00	5,071,736.52	4,420,000,000.00	4,320,000,000.00	0.00	0.00	0.00	0.00
7076	**HEALTH N.E.C.**	**2,413,139,274.85**	**0.00**	**490,718,065.12**	**2,097,479,157.00**	**2,497,479,157.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
70761	HEALTH N.E.C.	2,413,139,274.85	0.00	490,718,065.12	2,097,479,157.00	2,497,479,157.00	10,000,000.00	10,000,000.00	0.00	0.00

052100300100	**PLATEAU STATE PRIMARY HEALTH CARE BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
704	**ECONOMIC AFFAIRS**	**40,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**40,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	40,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
707	**HEALTH**	**5,641,336,031.18**	**0.00**	**347,756,330.43**	**5,427,193,364.00**	**6,939,868,222.96**	**205,500,000.00**	**100,000.00**	**0.00**	**0.00**
7074	**PUBLIC HEALTH SERVICES**	**5,641,336,031.18**	**0.00**	**347,756,330.43**	**5,427,193,364.00**	**6,939,868,222.96**	**205,500,000.00**	**100,000.00**	**0.00**	**0.00**
70741	PUBLIC HEALTH SERVICES	5,641,336,031.18	0.00	347,756,330.43	5,427,193,364.00	6,939,868,222.96	205,500,000.00	100,000.00	0.00	0.00

052100400100	PLATEAU STATE SPECIALIST HOSPITAL									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**7,525,682,042.81**	**0.00**	**2,627,023,681.90**	**55,238,601,095.00**	**55,238,601,095.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7073	**HOSPITAL SERVICES**	**7,525,682,042.81**	**0.00**	**2,627,023,681.90**	**55,238,601,095.00**	**55,238,601,095.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70732	SPECIALIZED HOSPITAL SERVICES	7,525,682,042.81	0.00	2,627,023,681.90	55,238,601,095.00	55,238,601,095.00	0.00	100,000.00	0.00	0.00

052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**8,276,761,429.63**	**0.00**	**3,330,783,847.54**	**7,127,669,439.00**	**7,487,035,819.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
7073	**HOSPITAL SERVICES**	**8,276,761,429.63**	**0.00**	**3,330,783,847.54**	**7,127,669,439.00**	**7,487,035,819.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
70731	GENERAL HOSPITAL SERVICES	8,270,011,429.63	0.00	3,330,783,847.54	7,120,919,439.00	7,480,285,819.00	0.00	0.00	0.00	100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	6,300,000.00	0.00	0.00	6,300,000.00	6,300,000.00	0.00	0.00	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	450,000.00	0.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00

052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**2,727,869,021.60**	**0.00**	**731,912,400.44**	**2,456,096,950.00**	**2,456,096,950.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**2,727,869,021.60**	**0.00**	**731,912,400.44**	**2,456,096,950.00**	**2,456,096,950.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,727,869,021.60	0.00	731,912,400.44	2,456,096,950.00	2,456,096,950.00	0.00	100,000.00	0.00	0.00

052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
709	**EDUCATION**	**2,703,309,844.14**	**0.00**	**607,050,702.01**	**1,649,700,028.00**	**1,800,337,694.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**2,703,309,844.14**	**0.00**	**607,050,702.01**	**1,649,700,028.00**	**1,800,337,694.00**	**0.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,703,309,844.14	0.00	607,050,702.01	1,649,700,028.00	1,800,337,694.00	0.00	0.00	0.00	0.00

052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**1,832,210,534.27**	**0.00**	**625,718,219.33**	**1,755,900,067.00**	**1,755,900,067.00**	**0.00**	**0.00**	**0.00**	**0.00**
7076	**HEALTH N.E.C.**	**1,832,210,534.27**	**0.00**	**625,718,219.33**	**1,755,900,067.00**	**1,755,900,067.00**	**0.00**	**0.00**	**0.00**	**0.00**
70761	HEALTH N.E.C.	1,832,210,534.27	0.00	625,718,219.33	1,755,900,067.00	1,755,900,067.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**159,900,000.00**	**0.00**	**67,343,500.00**	**137,000,000.00**	**137,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**159,900,000.00**	**0.00**	**67,343,500.00**	**137,000,000.00**	**137,000,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	159,900,000.00	0.00	67,343,500.00	137,000,000.00	137,000,000.00	0.00	100,000.00	0.00	0.00

052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAG									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**2,158,500,903.22**	**0.00**	**1,605,054,920.29**	**3,617,200,000.00**	**3,745,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7074	**PUBLIC HEALTH SERVICES**	**2,158,500,903.22**	**0.00**	**1,605,054,920.29**	**3,617,200,000.00**	**3,745,200,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70741	PUBLIC HEALTH SERVICES	2,158,500,903.22	0.00	1,605,054,920.29	3,617,200,000.00	3,745,200,000.00	0.00	100,000.00	0.00	0.00

052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES I									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
707	**HEALTH**	**1,210,792,326.56**	**0.00**	**825,091,612.32**	**1,785,481,563.00**	**1,885,481,563.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,125,282,375.00**	**0.00**	**816,190,737.07**	**1,719,971,612.00**	**1,819,971,612.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70711	PHARMACEUTICAL PRODUCTS	1,125,282,375.00	0.00	816,190,737.07	1,719,971,612.00	1,819,971,612.00	0.00	100,000.00	0.00	0.00
7076	**HEALTH N.E.C.**	**85,509,951.56**	**0.00**	**8,900,875.25**	**65,509,951.00**	**65,509,951.00**	**0.00**	**0.00**	**0.00**	**0.00**
70761	HEALTH N.E.C.	85,509,951.56	0.00	8,900,875.25	65,509,951.00	65,509,951.00	0.00	0.00	0.00	0.00

053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND N									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
705	**ENVIRONMENTAL PROTECTION**	**23,768,544,763.22**	**0.00**	**847,369,407.76**	**16,696,752,903.00**	**12,696,752,903.00**	**15,000,000.00**	**100,000.00**	**0.00**	**2,000,000.00**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**23,768,544,763.22**	**0.00**	**847,369,407.76**	**16,696,752,903.00**	**12,696,752,903.00**	**15,000,000.00**	**100,000.00**	**0.00**	**2,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,768,544,763.22	0.00	847,369,407.76	16,696,752,903.00	12,696,752,903.00	15,000,000.00	100,000.00	0.00	2,000,000.00

053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SA									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
705	**ENVIRONMENTAL PROTECTION**	**2,108,700,000.00**	**0.00**	**160,155,218.00**	**2,800,966,162.00**	**2,800,966,162.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,108,700,000.00**	**0.00**	**160,155,218.00**	**2,800,966,162.00**	**2,800,966,162.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,108,700,000.00	0.00	160,155,218.00	2,800,966,162.00	2,800,966,162.00	0.00	100,000.00	0.00	0.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**2,452,533,655.00**	**0.00**	**1,672,789,562.40**	**9,218,521,733.00**	**9,218,521,733.00**	**5,000,000.00**	**100,000.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**2,452,533,655.00**	**0.00**	**1,672,789,562.40**	**9,218,521,733.00**	**9,218,521,733.00**	**5,000,000.00**	**100,000.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	2,452,533,655.00	0.00	1,672,789,562.40	9,218,521,733.00	9,218,521,733.00	5,000,000.00	100,000.00	0.00	0.00

011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGEN									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*6,473,750,000.00*	*0.00*	*358,697,074.79*	*1,500,869,860.00*	*1,500,869,860.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*13,750,000.00*	*0.00*	*0.00*	*7,500,000.00*	*7,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**13,750,000.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020497	Processing Fee/Building Approval/Site Development Plar	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**11,000,000.00**	**0.00**	**0.00**	**4,750,000.00**	**4,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020758	Administrative Charges Fee/Service Charge	6,000,000.00	0.00	0.00	2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00
12020786	Proceeds from Traininig of Beneficiaries	5,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021105	Dividend Income from Quoted Stocks	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12021115	Loan Recovery Proceeds	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*30,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1301	**AID**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130102	**FOREIGN AID**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010201	CURRENT FOREIGN AID	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*6,430,000,000.00*	*0.00*	*358,697,074.79*	*1,493,369,860.00*	*1,493,369,860.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**6,430,000,000.00**	**0.00**	**358,697,074.79**	**1,493,369,860.00**	**1,493,369,860.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**6,430,000,000.00**	**0.00**	**358,697,074.79**	**1,493,369,860.00**	**1,493,369,860.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	6,430,000,000.00	0.00	358,697,074.79	1,493,369,860.00	1,493,369,860.00	0.00	0.00	0.00	0.00

011103300100	PLATEAU STATE AIDS CONTROL AGENCY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*575,000.00*	*0.00*	*315,925.00*	*2,075,000.00*	*2,075,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*575,000.00*	*0.00*	*315,925.00*	*2,075,000.00*	*2,075,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**150,000.00**	**0.00**	**131,000.00**	**1,650,000.00**	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**150,000.00**	**0.00**	**131,000.00**	**1,650,000.00**	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010304	Withholding Tax on Contracts	150,000.00	0.00	131,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12010314	Development Levy	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**425,000.00**	**0.00**	**184,925.00**	**425,000.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**425,000.00**	**0.00**	**184,925.00**	**425,000.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020410	Registration of Private Schools	100,000.00	0.00	64,925.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	250,000.00	0.00	120,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
12020490	Recommendation/Attention for accessing grants	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00

011103500100	PLATEAU STATE PENSION BOARD									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120211	**INVESTMENT INCOME**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021101	Operating Surplus	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011108400100	PLATEAU STATE OPERATION RAINBOW									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*5,180,000,000.00*	*0.00*	*2,665,170,524.93*	*6,280,000,000.00*	*6,280,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*5,180,000,000.00*	*0.00*	*2,665,170,524.93*	*6,280,000,000.00*	*6,280,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**5,180,000,000.00**	**0.00**	**2,665,170,524.93**	**6,280,000,000.00**	**6,280,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**3,780,000,000.00**	**0.00**	**2,665,170,524.93**	**5,780,000,000.00**	**5,780,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	3,780,000,000.00	0.00	2,665,170,524.93	3,780,000,000.00	3,780,000,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**1,400,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	1,400,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMI									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*10,298,505,000.00*	*0.00*	*146,946,756.55*	*3,866,500,000.00*	*1,866,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*600,000.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020804	Rent on Comference Centres/Halls	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*500,000,000.00*	*0.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**500,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**500,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020104	CAPITAL GRANTS FROM LGAS	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*9,798,505,000.00*	*0.00*	*146,946,756.55*	*3,365,900,000.00*	*1,365,900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**9,798,505,000.00**	**0.00**	**146,946,756.55**	**3,365,900,000.00**	**1,365,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**9,398,505,000.00**	**0.00**	**146,946,756.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	9,398,505,000.00	0.00	146,946,756.55	0.00	0.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**400,000,000.00**	**0.00**	**0.00**	**3,365,900,000.00**	**1,365,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	400,000,000.00	0.00	0.00	3,365,900,000.00	1,365,900,000.00	0.00	0.00	0.00	0.00

016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF TI									

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*1,076,600,000.00*	*0.00*	*3,019,000.00*	*1,230,300,000.00*	*1,230,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*76,600,000.00*	*0.00*	*3,019,000.00*	*76,600,000.00*	*76,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**76,600,000.00**	**0.00**	**3,019,000.00**	**76,600,000.00**	**76,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**5,000,000.00**	**0.00**	**2,795,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	5,000,000.00	0.00	2,795,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**10,600,000.00**	**0.00**	**113,000.00**	**10,600,000.00**	**10,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020632	Sales of Identity Cards	10,000,000.00	0.00	113,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020644	SALES OF GAZZETTES	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**61,000,000.00**	**0.00**	**111,000.00**	**61,000,000.00**	**61,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020739	Issuance of Indigene Letters	1,000,000.00	0.00	111,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*1,000,000,000.00*	*0.00*	*0.00*	*1,153,700,000.00*	*1,153,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**1,000,000,000.00**	**0.00**	**0.00**	**1,153,700,000.00**	**1,153,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**1,000,000,000.00**	**0.00**	**0.00**	**1,153,700,000.00**	**1,153,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	1,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	53,700,000.00	53,700,000.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00

016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*16,350,000.00*	*0.00*	*2,500,000.00*	*16,350,000.00*	*16,350,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*16,350,000.00*	*0.00*	*2,500,000.00*	*16,350,000.00*	*16,350,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**16,350,000.00**	**0.00**	**2,500,000.00**	**16,350,000.00**	**16,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**16,300,000.00**	**0.00**	**2,450,000.00**	**16,300,000.00**	**16,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	1,000,000.00	0.00	2,044,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020647	Sales of Uniforms/Laboratory Coats	15,300,000.00	0.00	406,000.00	15,300,000.00	15,300,000.00	0.00	0.00	0.00	0.00

016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*6,000,000.00*	*0.00*	*0.00*	*8,000,000.00*	*8,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*6,000,000.00*	*0.00*	*0.00*	*8,000,000.00*	*8,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**6,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**6,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020497	Processing Fee/Building Approval/Site Development Plar	6,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00

016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*4,700,000.00*	*0.00*	*3,203,000.00*	*6,900,000.00*	*6,900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*4,700,000.00*	*0.00*	*3,203,000.00*	*6,900,000.00*	*6,900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**4,700,000.00**	**0.00**	**3,203,000.00**	**6,900,000.00**	**6,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020432	Vetting Fees/National Safety Code Vetting Fee	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**2,800,000.00**	**0.00**	**3,153,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020780	Proceeds from Fire Service Scales of Charges	2,800,000.00	0.00	3,153,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**900,000.00**	**0.00**	**50,000.00**	**900,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	Rent on Govt Building	900,000.00	0.00	50,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00

011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION AND COMMUNICATION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*7,300,000.00*	*0.00*	*54,810,000.00*	*154,000,000.00*	*154,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*7,300,000.00*	*0.00*	*54,810,000.00*	*154,000,000.00*	*154,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**1,600,000.00**	**0.00**	**54,550,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**1,600,000.00**	**0.00**	**54,550,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010313	Pool Betting Tax/Casinos/Gaming	1,600,000.00	0.00	54,550,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**5,700,000.00**	**0.00**	**260,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**600,000.00**	**0.00**	**260,000.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020127	Auctioneers Licenses	600,000.00	0.00	260,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	500,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020608	Sales of map	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020785	Lottery	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	Rent on Govt Quarters/Staff Quarters	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012300300100	**PLATEAU RADIO TELEVISION CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***226,500,000.00***	***0.00***	***66,118,900.15***	***357,500,000.00***	***357,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***226,500,000.00***	***0.00***	***66,118,900.15***	***357,500,000.00***	***357,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**226,500,000.00**	**0.00**	**66,118,900.15**	**357,500,000.00**	**357,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business P	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**226,000,000.00**	**0.00**	**66,118,900.15**	**357,000,000.00**	**357,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	95,000,000.00	0.00	27,118,900.15	145,000,000.00	145,000,000.00	0.00	0.00	0.00	0.00
12020749	Proceeds from Programmes Activities	50,000,000.00	0.00	13,700,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020751	Proceeds from Retainership Operations	50,000,000.00	0.00	13,300,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020753	Proceeds from Press Release Operations	15,500,000.00	0.00	6,600,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00	0.00
12020755	Earnings from News Coverage Operations	15,500,000.00	0.00	5,400,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00	0.00

012300400100	**PLATEAU RADIO TELEVISION CORPORATION(RADIO)**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***226,000,000.00***	***0.00***	***80,266,739.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***226,000,000.00***	***0.00***	***80,266,739.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**226,000,000.00**	**0.00**	**80,266,739.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**226,000,000.00**	**0.00**	**80,266,739.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	95,000,000.00	0.00	31,366,739.07	0.00	0.00	0.00	0.00	0.00	0.00
12020749	Proceeds from Programmes Activities	50,000,000.00	0.00	16,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020751	Proceeds from Retainership Operations	50,000,000.00	0.00	21,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020753	Proceeds from Press Release Operations	15,500,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020755	Earnings from News Coverage Operations	15,500,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012301300100	**PLATEAU STATE PRINTING PRESS**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***37,025,000.00***	***0.00***	***1,000,000.00***	***37,025,000.00***	***37,025,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***37,025,000.00***	***0.00***	***1,000,000.00***	***37,025,000.00***	***37,025,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**37,025,000.00**	**0.00**	**1,000,000.00**	**37,025,000.00**	**37,025,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**9,000,000.00**	**0.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**25,000,000.00**	**0.00**	**1,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020749	Proceeds from Programmes Activities	25,000,000.00	0.00	1,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020902	Rent on Oil Plots and Aerodromes	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

012305500100	**PLATEAU STATE PUBLISHING CORPORATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***86,000,000.00***	***0.00***	***21,856,160.00***	***47,000,000.00***	***47,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***86,000,000.00***	***0.00***	***21,856,160.00***	***47,000,000.00***	***47,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**86,000,000.00**	**0.00**	**21,856,160.00**	**47,000,000.00**	**47,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**18,000,000.00**	**0.00**	**2,478,560.00**	**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020604	Sales of Newspaper	5,000,000.00	0.00	633,560.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020642	Sales of Cactus Stationery	13,000,000.00	0.00	1,845,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**33,000,000.00**	**0.00**	**18,277,600.00**	**27,000,000.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	25,000,000.00	0.00	17,867,600.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
12020713	Commercial Printing Levy	8,000,000.00	0.00	410,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**35,000,000.00**	**0.00**	**1,100,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020802	Rent on Govt Offices	20,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	15,000,000.00	0.00	1,100,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00

012500100100	**OFFICE OF THE HEAD OF CIVIL SERVICE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***89,950,000.00***	***0.00***	***36,012,792.12***	***113,950,000.00***	***113,950,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***89,950,000.00***	***0.00***	***36,012,792.12***	***113,950,000.00***	***113,950,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**89,950,000.00**	**0.00**	**36,012,792.12**	**113,950,000.00**	**113,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**250,000.00**	**0.00**	**152,500.00**	**250,000.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	250,000.00	0.00	152,500.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**63,250,000.00**	**0.00**	**0.00**	**63,250,000.00**	**63,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	63,250,000.00	0.00	0.00	63,250,000.00	63,250,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**26,450,000.00**	**0.00**	**35,860,292.12**	**50,450,000.00**	**50,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	Rent on Govt Quarters/Staff Quarters	26,450,000.00	0.00	35,860,292.12	50,450,000.00	50,450,000.00	0.00	0.00	0.00	0.00

014000100100	**OFFICE OF THE STATE AUDITOR GENERAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***2,888,000.00***	***0.00***	***1,257,500.00***	***3,760,000.00***	***3,760,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***2,888,000.00***	***0.00***	***1,257,500.00***	***3,760,000.00***	***3,760,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**2,888,000.00**	**0.00**	**1,257,500.00**	**3,760,000.00**	**3,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,888,000.00**	**0.00**	**1,257,500.00**	**3,760,000.00**	**3,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

12020423	Collection of Tender/Biding Fees	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
12020466	Audit Registration Fee and Renewal (Including Audit Sup	2,878,000.00	0.00	1,257,500.00	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00

014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***553,600,000.00***	***0.00***	***62,030,000.00***	***498,800,000.00***	***498,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,200,000.00***	***0.00***	***530,000.00***	***2,500,000.00***	***2,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,200,000.00**	**0.00**	**530,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,200,000.00**	**0.00**	**530,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020441	Registration of contractors	700,000.00	0.00	40,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	500,000.00	0.00	490,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***552,400,000.00***	***0.00***	***61,500,000.00***	***496,300,000.00***	***496,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**552,400,000.00**	**0.00**	**61,500,000.00**	**496,300,000.00**	**496,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**552,400,000.00**	**0.00**	**61,500,000.00**	**496,300,000.00**	**496,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	552,400,000.00	0.00	61,500,000.00	354,300,000.00	354,300,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	142,000,000.00	142,000,000.00	0.00	0.00	0.00	0.00

014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***5,000,000.00***	***0.00***	***551,000.00***	***7,000,000.00***	***7,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***5,000,000.00***	***0.00***	***551,000.00***	***7,000,000.00***	***7,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**5,000,000.00**	**0.00**	**551,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**5,000,000.00**	**0.00**	**551,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	3,000,000.00	0.00	551,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020604	Sales of Newspaper	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMI									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***732,542,612.00***	***0.00***	***303,500.00***	***766,277,000.00***	***766,277,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***650,000.00***	***0.00***	***303,500.00***	***650,000.00***	***650,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**650,000.00**	**0.00**	**303,500.00**	**650,000.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**350,000.00**	**0.00**	**90,000.00**	**350,000.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	300,000.00	0.00	90,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**300,000.00**	**0.00**	**213,500.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	300,000.00	0.00	213,500.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***731,892,612.00***	***0.00***	***0.00***	***765,627,000.00***	***765,627,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**731,892,612.00**	**0.00**	**0.00**	**765,627,000.00**	**765,627,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**731,892,612.00**	**0.00**	**0.00**	**765,627,000.00**	**765,627,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	731,892,612.00	0.00	0.00	519,877,000.00	519,877,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	245,750,000.00	245,750,000.00	0.00	0.00	0.00	0.00

014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***60,330,000.00***	***0.00***	***23,800,000.00***	***7,060,330,000.00***	***6,060,330,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
13	***AID AND GRANTS***	***60,330,000.00***	***0.00***	***23,800,000.00***	***7,060,330,000.00***	***6,060,330,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**60,330,000.00**	**0.00**	**23,800,000.00**	**7,060,330,000.00**	**6,060,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**60,330,000.00**	**0.00**	**23,800,000.00**	**7,060,330,000.00**	**6,060,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	60,330,000.00	0.00	23,800,000.00	6,060,330,000.00	6,060,330,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***10,020,000.00***	***0.00***	***0.00***	***10,020,000.00***	***10,020,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***10,020,000.00***	***0.00***	***0.00***	***10,020,000.00***	***10,020,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**10,020,000.00**	**0.00**	**0.00**	**10,020,000.00**	**10,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMEN									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***2,384,415,000.00***	***0.00***	***12,019,765.49***	***1,010,490,000.00***	***1,010,490,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,412,015,000.00***	***0.00***	***12,019,765.49***	***10,490,000.00***	***10,490,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,412,015,000.00**	**0.00**	**12,019,765.49**	**10,490,000.00**	**10,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**4,695,000.00**	**0.00**	**7,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020106	Hide and Skin Buyers Licenses	195,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fis	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**22,765,000.00**	**0.00**	**6,827,215.49**	**6,200,000.00**	**6,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020418	Workshop fee Rental	3,000,000.00	0.00	533,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020433	Irrigation/Soil Testing/Fertilizer Testing fees	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020435	Trade and Livestock inspection fee	2,665,000.00	0.00	4,614,815.49	0.00	0.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealers rene	2,000,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020443	Produce-Gains/others, Tubers and procesed yam and po	3,000,000.00	0.00	694,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00

12020444	Stores-Workshop Stores (varies), Produce and fertilizer S	2,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020446	Vet Inspectorate Services	1,000,000.00	0.00	712,900.00	0.00	0.00	0.00	0.00	0.00	0.00
12020447	Home Economics activities (Training, Food Canteen, Knit	100,000.00	0.00	50,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020449	Market Annual Renewal of the registration, Tax per Cow	5,000,000.00	0.00	222,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**1,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020521	Penalty (Non Registration)	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesc	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**1,376,650,000.00**	**0.00**	**2,940,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Fingerlings and table size fish	650,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020609	Sales of Horticultural Seedlings	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020636	Sales of Agricultural Farm Produce	50,000,000.00	0.00	2,691,250.00	0.00	0.00	0.00	0.00	0.00	0.00
12020653	Sales of Fish	1,000,000.00	0.00	243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020663	Proceeds from Sales of Subsidized Fartilizer	1,250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**2,755,000.00**	**0.00**	**13,000.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020738	Feed Mills Activities	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020747	Catering/Home Economics Ventures	1,040,000.00	0.00	4,000.00	1,040,000.00	1,040,000.00	0.00	0.00	0.00	0.00
12020756	Earnings from Clinic	650,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020767	Hides & Skin Proceeds	1,000,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**650,000.00**	**0.00**	**0.00**	**650,000.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020802	Rent on Govt Offices	650,000.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**2,600,000.00**	**0.00**	**2,232,300.00**	**2,600,000.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	Rent on Govt Land	2,600,000.00	0.00	2,232,300.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***972,400,000.00***	***0.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**972,400,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**972,400,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	972,400,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00

021500400100	**PLATEAU STATE AGRICULTURAL MECHANIZATION SERV**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***162,264,000.00***	***0.00***	***5,950,000.00***	***162,984,000.00***	***162,984,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***162,264,000.00***	***0.00***	***5,950,000.00***	***162,984,000.00***	***162,984,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**162,264,000.00**	**0.00**	**5,950,000.00**	**162,984,000.00**	**162,984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**10,360,000.00**	**10,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020114	Registration of Produce Merchants	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020147	Rice threshers	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**152,264,000.00**	**0.00**	**5,950,000.00**	**152,624,000.00**	**152,624,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	Tractor Hiring	150,000,000.00	0.00	5,950,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
12020777	Maize Shelling Machines	2,264,000.00	0.00	0.00	2,624,000.00	2,624,000.00	0.00	0.00	0.00	0.00

021502100100	**COLLEGE OF AGRICULTURE, GARKAWA**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***85,212,000.00***	***0.00***	***15,418,084.50***	***41,645,000.00***	***41,645,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***85,212,000.00***	***0.00***	***15,418,084.50***	***41,645,000.00***	***41,645,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**85,212,000.00**	**0.00**	**15,418,084.50**	**41,645,000.00**	**41,645,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**75,741,000.00**	**0.00**	**2,567,769.50**	**19,534,000.00**	**19,534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	380,000.00	0.00	0.00	380,000.00	380,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	23,910,000.00	0.00	1,037,325.00	9,843,000.00	9,843,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Schools	2,800,000.00	0.00	236,500.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Registration of Business/Business F	3,880,000.00	0.00	637,794.50	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	180,000.00	0.00	0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT I	750,000.00	0.00	16,600.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	4,400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealers rene	2,600,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020452	National Training Institute Fees	46,500.00	0.00	0.00	46,500.00	46,500.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	444,500.00	0.00	0.00	444,500.00	444,500.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	830,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	1,290,000.00	0.00	110,750.00	1,290,000.00	1,290,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	27,630,000.00	0.00	151,750.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	1,715,000.00	0.00	107,500.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	815,000.00	0.00	29,250.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020479	Social Services Fee/Parking Fees	2,750,000.00	0.00	200,750.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020487	Field Trips/Excursion Fee	820,000.00	0.00	8,250.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	500,000.00	0.00	31,300.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**3,455,000.00**	**0.00**	**2,169,565.00**	**5,875,000.00**	**5,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Fingerlings and table size fish	570,000.00	0.00	0.00	570,000.00	570,000.00	0.00	0.00	0.00	0.00
12020602	Video Clubs & Centers, Sales of Promotion	30,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
12020604	Sales of Newspaper	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
12020610	Sales of Drugs and Clinical Treatment	220,000.00	0.00	17,800.00	220,000.00	220,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	1,080,000.00	0.00	107,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	200,000.00	0.00	15,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020636	Sales of Agricultural Farm Produce	1,310,000.00	0.00	2,028,915.00	4,310,000.00	4,310,000.00	0.00	0.00	0.00	0.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,880,000.00**	**0.00**	**10,680,750.00**	**16,100,000.00**	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	Tractor Hiring	490,000.00	0.00	10,392,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020718	Library Charges	1,940,000.00	0.00	137,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020721	Laboratory Facilities Services	3,150,000.00	0.00	151,750.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020756	Earnings from Clinic	220,000.00	0.00	0.00	220,000.00	220,000.00	0.00	0.00	0.00	0.00

12020778	Rabbitory Unit	80,000.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**116,000.00**	**0.00**	**0.00**	**116,000.00**	**116,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021101	Operating Surplus	116,000.00	0.00	0.00	116,000.00	116,000.00	0.00	0.00	0.00	0.00
120212	**INTEREST EARNED**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021204	Interest on Furniture Loan	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00

021502200100	**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGR**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***24,690,896,538.00***	***0.00***	***8,693,030,521.00***	***44,201,999,718.00***	***24,201,999,718.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***53,800,000.00***	***0.00***	***3,572,810.00***	***10,500,000.00***	***10,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**53,800,000.00**	**0.00**	**3,572,810.00**	**10,500,000.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,800,000.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020431	Registration Fee for Private Estate Developers	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealers rene	1,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**16,000,000.00**	**0.00**	**2,572,560.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	Sales of Horticultural Seedlings	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020638	Sales of Equipment/Implements	5,000,000.00	0.00	354,030.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020646	SALES OF AGRO CHEMICALS	10,000,000.00	0.00	2,218,530.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**36,000,000.00**	**0.00**	**1,000,250.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	Tractor Hiring	5,000,000.00	0.00	936,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020715	Drilling of boreholes charges Levy	20,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	1,000,000.00	0.00	64,250.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020776	Earnings from Roads Reinstatement/Maintenance	10,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***208,390,570.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1301	**AID**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**DOMESTIC AID**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010102	CAPITAL DOMESTIC AID	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	**GRANTS**	**153,390,570.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**153,390,570.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	153,390,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***24,428,705,968.00***	***0.00***	***8,689,457,711.00***	***44,191,499,718.00***	***24,191,499,718.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**24,428,705,968.00**	**0.00**	**8,689,457,711.00**	**44,191,499,718.00**	**24,191,499,718.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**23,428,705,968.00**	**0.00**	**8,689,457,711.00**	**44,191,499,718.00**	**24,191,499,718.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	23,428,705,968.00	0.00	8,689,457,711.00	44,191,499,718.00	24,191,499,718.00	0.00	0.00	0.00	0.00

022000100100	**MINISTRY OF FINANCE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***228,386,627,951.63***	***0.00***	***208,190,720,791.95***	***526,157,131,835.00***	***491,803,398,396.00***	***0.00***	***0.00***	***0.00***	***0.00***
11	***GOVERNMENT SHARE OF FAAC***	***190,206,558,782.00***	***0.00***	***208,175,824,891.95***	***301,615,248,639.00***	***378,615,248,639.00***	***0.00***	***0.00***	***0.00***	***0.00***
1101	**GOVERNMENT SHARE OF FAAC**	**190,206,558,782.00**	**0.00**	**208,175,824,891.95**	**301,615,248,639.00**	**378,615,248,639.00**	**0.00**	**0.00**	**0.00**	**0.00**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**69,489,536,096.00**	**0.00**	**54,439,782,994.21**	**120,000,000,000.00**	**120,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010101	STATUTORY ALLOCATION	69,489,536,096.00	0.00	54,439,782,994.21	120,000,000,000.00	120,000,000,000.00	0.00	0.00	0.00	0.00
110102	**STATE GOVERNMENT SHARE OF VAT**	**83,717,022,686.00**	**0.00**	**62,947,483,215.52**	**103,717,022,679.00**	**110,717,022,679.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010201	SHARE OF VAT	83,717,022,686.00	0.00	62,947,483,215.52	103,717,022,679.00	110,717,022,679.00	0.00	0.00	0.00	0.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE**	**37,000,000,000.00**	**0.00**	**90,788,558,682.22**	**77,898,225,960.00**	**147,898,225,960.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010301	EXCESS CRUDE	2,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
11010302	NON OIL REVENUE	30,000,000,000.00	0.00	715,982,071.30	30,000,000,000.00	30,000,000,000.00	0.00	0.00	0.00	0.00
11010303	EXCHANGE RATE DIFFERENCE / GAINS	0.00	0.00	6,927,537,938.48	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00	0.00
11010305	ELECTRONIC MONEY TRANSFER LEVY	3,000,000,000.00	0.00	3,020,225,327.20	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
11010308	Derivation 13% Solid Minerals	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010399	OTHER FEDERALLY ALLOCATED REVENUE	0.00	0.00	80,124,813,345.24	31,898,225,960.00	101,898,225,960.00	0.00	0.00	0.00	0.00
12	***INDEPENDENT REVENUE***	***73,000,000.00***	***0.00***	***14,895,900.00***	***33,000,000.00***	***33,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**73,000,000.00**	**0.00**	**14,895,900.00**	**33,000,000.00**	**33,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**60,000,000.00**	**0.00**	**12,932,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	30,000,000.00	0.00	6,008,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	20,000,000.00	0.00	6,924,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealers rene	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**10,000,000.00**	**0.00**	**1,963,900.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020633	Sales of Unserviceable Machines/Vehicles	10,000,000.00	0.00	1,963,900.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021101	Operating Surplus	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***38,107,069,169.63***	***0.00***	***0.00***	***224,508,883,196.00***	***113,155,149,757.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**38,107,069,169.63**	**0.00**	**0.00**	**224,508,883,196.00**	**113,155,149,757.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**28,107,069,169.63**	**0.00**	**0.00**	**209,508,883,196.00**	**113,155,149,757.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INS	28,107,069,169.63	0.00	0.00	209,508,883,196.00	113,155,149,757.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**10,000,000,000.00**	**0.00**	**0.00**	**15,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	10,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNI	0.00	0.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00

022000300100	**PLATEAU STATE ROADS FUNDS BOARD AND ADMINIST**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***3,241,800,000.00***	***3,241,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***3,241,800,000.00***	***3,241,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**3,241,800,000.00**	**3,241,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020144	Registration of Special Trade/Transport Companies Cars,	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**0.00**	**3,240,000,000.00**	**3,240,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020722	Plateau State Roads Funds Proceeds	0.00	0.00	0.00	3,240,000,000.00	3,240,000,000.00	0.00	0.00	0.00	0.00

022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*15,300,000.00*	*0.00*	*12,849,750.00*	*20,300,000.00*	*20,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*15,300,000.00*	*0.00*	*12,849,750.00*	*20,300,000.00*	*20,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**15,300,000.00**	**0.00**	**12,849,750.00**	**20,300,000.00**	**20,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**15,200,000.00**	**0.00**	**12,849,750.00**	**20,200,000.00**	**20,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	15,000,000.00	0.00	12,849,750.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020634	Sales of Annual Report/Books (Reciept)	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*34,339,000,000.00*	*0.00*	*15,252,660,629.07*	*42,353,940,000.00*	*42,353,940,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*34,339,000,000.00*	*0.00*	*15,252,660,629.07*	*42,353,940,000.00*	*42,353,940,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**31,802,000,000.00**	**0.00**	**14,634,283,377.90**	**39,743,380,000.00**	**39,743,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120101	**PERSONAL TAXES**	**28,880,000,000.00**	**0.00**	**11,728,855,759.46**	**34,158,000,000.00**	**34,158,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010101	Pay-as-You-Earn (PUBLIC)	18,000,000,000.00	0.00	8,600,574,546.38	21,780,000,000.00	21,780,000,000.00	0.00	0.00	0.00	0.00
12010102	Pay-as-You-Earn (PRIVATE)	9,800,000,000.00	0.00	2,926,087,057.96	10,878,000,000.00	10,878,000,000.00	0.00	0.00	0.00	0.00
12010103	Direct Assessment Tax	1,080,000,000.00	0.00	202,194,155.12	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00
120103	**OTHER TAXES**	**2,922,000,000.00**	**0.00**	**2,905,427,618.44**	**5,585,380,000.00**	**5,585,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010301	CAPITAL GAINS TAX	20,000,000.00	0.00	36,853,715.52	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
12010302	Stamp duty	62,000,000.00	0.00	71,760,035.69	520,180,000.00	520,180,000.00	0.00	0.00	0.00	0.00
12010303	Withholding Tax on Bank Interest/Deposit	460,000,000.00	0.00	1,260,594,201.64	1,895,200,000.00	1,895,200,000.00	0.00	0.00	0.00	0.00
12010304	Withholding Tax on Contracts	630,000,000.00	0.00	427,139,398.50	830,000,000.00	830,000,000.00	0.00	0.00	0.00	0.00
12010305	Withholding Tax on Dividends	400,000,000.00	0.00	218,174,038.21	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
12010308	Withholding Tax on Rents	350,000,000.00	0.00	299,697,272.92	550,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00
12010314	Development Levy	1,000,000,000.00	0.00	591,208,955.96	1,050,000,000.00	1,050,000,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**2,537,000,000.00**	**0.00**	**618,377,251.17**	**2,610,560,000.00**	**2,610,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**372,000,000.00**	**0.00**	**215,794,675.00**	**578,560,000.00**	**578,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020132	Motor Vehicle Licenses(MVL)	190,000,000.00	0.00	103,946,875.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
12020133	Motor Drivers Licenses(MDL)	182,000,000.00	0.00	111,847,800.00	378,560,000.00	378,560,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**680,000,000.00**	**0.00**	**270,816,875.00**	**740,000,000.00**	**740,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020421	Registration of Motor Vehicle	370,000,000.00	0.00	156,171,625.00	390,000,000.00	390,000,000.00	0.00	0.00	0.00	0.00
12020461	National Plate Number Registration Fee	310,000,000.00	0.00	114,645,250.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**1,400,000,000.00**	**0.00**	**103,049,051.17**	**1,200,000,000.00**	**1,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	1,400,000,000.00	0.00	103,049,051.17	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**85,000,000.00**	**0.00**	**28,716,650.00**	**92,000,000.00**	**92,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020607	Sales of Sticker	58,000,000.00	0.00	23,185,650.00	62,000,000.00	62,000,000.00	0.00	0.00	0.00	0.00
12020643	Sales of Drivers/Conductors (Badges)	27,000,000.00	0.00	5,531,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00

022200100100	MINISTRY OF COMMERCE AND INDUSTRIES									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*26,450,000.00*	*0.00*	*23,306,980.84*	*922,750,000.00*	*922,750,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*26,450,000.00*	*0.00*	*23,306,980.84*	*922,750,000.00*	*922,750,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**26,450,000.00**	**0.00**	**23,306,980.84**	**922,750,000.00**	**922,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**2,500,000.00**	**0.00**	**2,275,410.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	2,500,000.00	0.00	2,275,410.55	0.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**22,150,000.00**	**0.00**	**21,031,570.29**	**56,300,000.00**	**56,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	14,650,000.00	0.00	11,209,570.29	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020417	Grading Fee	0.00	0.00	0.00	28,800,000.00	28,800,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	7,000,000.00	0.00	9,822,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**806,920,000.00**	**806,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020630	Sales of Journals/Magazines/Manuals/News Papers	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
12020636	Sales of Agricultural Farm Produce	0.00	0.00	0.00	794,920,000.00	794,920,000.00	0.00	0.00	0.00	0.00
12020651	Sales of Indigeniueos Measures	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,800,000.00**	**0.00**	**0.00**	**13,500,000.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020785	Lottery	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020786	Proceeds from Traininig of Beneficiaries	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**0.00**	**0.00**	**46,030,000.00**	**46,030,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020905	Lease Rentals	0.00	0.00	0.00	46,030,000.00	46,030,000.00	0.00	0.00	0.00	0.00

022200200100	JOS MAIN MARKET AUTHORITY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*2,565,000.00*	*0.00*	*3,437,000.00*	*4,150,000.00*	*4,150,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,565,000.00*	*0.00*	*3,437,000.00*	*4,150,000.00*	*4,150,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,565,000.00**	**0.00**	**3,437,000.00**	**4,150,000.00**	**4,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**15,000.00**	**0.00**	**66,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020442	Horticulture-Membership of Agro-chemical dealers rene	15,000.00	0.00	66,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**50,000.00**	**0.00**	**47,000.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020752	Utility Charges Earnings	50,000.00	0.00	47,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,500,000.00**	**0.00**	**3,324,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	Rent on Govt Quarters/Staff Quarters	300,000.00	0.00	295,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	2,200,000.00	0.00	3,029,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00

022200300100	KABONG MARKET AUTHORITY									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*35,050,000.00*	*0.00*	*9,725,650.00*	*35,050,000.00*	*35,050,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*35,050,000.00*	*0.00*	*9,725,650.00*	*35,050,000.00*	*35,050,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**35,050,000.00**	**0.00**	**9,725,650.00**	**35,050,000.00**	**35,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,250,000.00**	**0.00**	**218,150.00**	**2,250,000.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020424	GateTaking Fee for Sporting Activities	500,000.00	0.00	218,150.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealers rene	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020481	Tenancy agreement	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020484	Wheel Barrows	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,800,000.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**30,950,000.00**	**0.00**	**9,507,500.00**	**30,950,000.00**	**30,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	Rent on Govt Quarters/Staff Quarters	500,000.00	0.00	11,500.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	30,450,000.00	0.00	9,496,000.00	30,450,000.00	30,450,000.00	0.00	0.00	0.00	0.00

022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*16,850,000.00*	*0.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*16,850,000.00*	*0.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**16,850,000.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**6,850,000.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	3,200,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	650,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020799	Market Research and Intelligence/Media Strategy, Devel	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATIOI									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*200,000.00*	*0.00*	*0.00*	*750,000.00*	*750,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*200,000.00*	*0.00*	*0.00*	*750,000.00*	*750,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**200,000.00**	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**200,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020638	Sales of Equipment/Implements	200,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
12020640	Sales of Teaching Aids	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020664	Sales of Furnitures	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*28,100,000.00*	*0.00*	*100,000.00*	*5,000,000.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*28,100,000.00*	*0.00*	*100,000.00*	*5,000,000.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**28,100,000.00**	**0.00**	**100,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**20,000,000.00**	**0.00**	**100,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	20,000,000.00	0.00	100,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**3,100,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020410	Registration of Private Schools	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Registration of Business/Business F	1,100,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020790	Hosting Services/Subscriptions	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00

022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*1,560,000.00*	*0.00*	*243,000.00*	*1,000,000.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,560,000.00*	*0.00*	*243,000.00*	*1,000,000.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,560,000.00**	**0.00**	**243,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**670,000.00**	**0.00**	**100,000.00**	**250,000.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020410	Registration of Private Schools	670,000.00	0.00	100,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**415,000.00**	**0.00**	**0.00**	**285,000.00**	**285,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	230,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020639	Shoe Sale/Repairs	185,000.00	0.00	0.00	185,000.00	185,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**470,000.00**	**0.00**	**143,000.00**	**460,000.00**	**460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	470,000.00	0.00	143,000.00	460,000.00	460,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**5,000.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021101	Operating Surplus	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00

023400100100	MINISTRY OF WORKS									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging

1	*REVENUE*	*14,000,000.00*	*0.00*	*4,460,000.00*	*15,000,000.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*14,000,000.00*	*0.00*	*4,460,000.00*	*15,000,000.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**14,000,000.00**	**0.00**	**4,460,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**3,500,000.00**	**0.00**	**410,000.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020402	Tuition fee(all tertiary institutions)	2,500,000.00	0.00	410,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**5,500,000.00**	**0.00**	**3,900,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020641	Sales of Bid Documents	5,000,000.00	0.00	3,900,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,000,000.00**	**0.00**	**150,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EV	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020770	Quarry Crusher Plant	5,000,000.00	0.00	150,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*61,000,000.00*	*0.00*	*500,000.00*	*46,000,000.00*	*46,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*61,000,000.00*	*0.00*	*500,000.00*	*46,000,000.00*	*46,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**61,000,000.00**	**0.00**	**500,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**FINES - GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020518	Damage to Road Infrastructure	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**60,000,000.00**	**0.00**	**500,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	30,000,000.00	0.00	500,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
12020764	Earnings from Construction of Bridges/Culverts	30,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

022900100100	MINISTRY OF TRANSPORT									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*223,700,000.00*	*0.00*	*88,004,650.00*	*273,700,000.00*	*273,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*223,700,000.00*	*0.00*	*88,004,650.00*	*273,700,000.00*	*273,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**223,700,000.00**	**0.00**	**88,004,650.00**	**273,700,000.00**	**273,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**55,500,000.00**	**0.00**	**10,447,300.00**	**57,500,000.00**	**57,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020112	MOT Permit License	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	15,000,000.00	0.00	2,515,200.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020137	Testing of Drivers for License	10,000,000.00	0.00	6,736,400.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
12020141	Permit for Temporal Structures/Roof Rack/Light	500,000.00	0.00	1,195,700.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLE	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**73,100,000.00**	**0.00**	**29,968,400.00**	**111,100,000.00**	**111,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business P	7,000,000.00	0.00	150,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	25,000,000.00	0.00	17,974,650.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	0.00	5,794,150.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	31,000,000.00	0.00	6,049,600.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**90,000,000.00**	**0.00**	**47,588,950.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020514	Road Traffic violations & vehicle inspection Offences cha	60,000,000.00	0.00	47,588,950.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
12020523	Traffic Management (VIO)	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,100,000.00**	**0.00**	**0.00**	**5,100,000.00**	**5,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020707	Proceeds from Plateau Express Service	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EV	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*103,500,000.00*	*0.00*	*22,058,350.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*103,500,000.00*	*0.00*	*22,058,350.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**103,500,000.00**	**0.00**	**22,058,350.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**103,500,000.00**	**0.00**	**22,058,350.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020794	Mineral Buying Centre (Service) Charge	6,000,000.00	0.00	2,961,950.00	0.00	0.00	0.00	0.00	0.00	0.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and	45,000,000.00	0.00	19,096,400.00	0.00	0.00	0.00	0.00	0.00	0.00
12020797	Exploration Equipment (Service)	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*13,250,000.00*	*0.00*	*1,106,000.00*	*7,950,000.00*	*7,950,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*13,250,000.00*	*0.00*	*1,106,000.00*	*7,450,000.00*	*7,450,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**13,250,000.00**	**0.00**	**1,106,000.00**	**7,450,000.00**	**7,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,550,000.00**	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business P	1,500,000.00	0.00	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**2,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020602	Video Clubs & Centers, Sales of Promotion	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**9,700,000.00**	**0.00**	**1,106,000.00**	**5,700,000.00**	**5,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EV	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	5,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12020742	Concert Promotions Proceeds	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020745	Hiring of Troupe/Band	1,000,000.00	0.00	1,106,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*500,000.00*	*500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

023600200100	PLATEAU STATE TOURISM CORPORATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*96,450,000.00*	*0.00*	*18,120,010.00*	*83,000,000.00*	*83,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*96,450,000.00*	*0.00*	*18,120,010.00*	*83,000,000.00*	*83,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**96,450,000.00**	**0.00**	**18,120,010.00**	**83,000,000.00**	**83,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**75,000,000.00**	**0.00**	**15,238,910.00**	**75,000,000.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	20,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee for Sporting Activities	55,000,000.00	0.00	13,238,910.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**400,000.00**	**0.00**	**415,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Fingerlings and table size fish	400,000.00	0.00	415,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**21,050,000.00**	**0.00**	**2,466,100.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	15,000,000.00	0.00	2,418,600.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020760	Tour Guide Services	6,050,000.00	0.00	47,500.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00

023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*10,961,000,000.00*	*0.00*	*115,200.00*	*5,200,300,000.00*	*5,200,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,000,000.00*	*0.00*	*115,200.00*	*300,000.00*	*300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,000,000.00**	**0.00**	**115,200.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**1,000,000.00**	**0.00**	**115,200.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020823	Rent on Abandoned Property (Control and Management	1,000,000.00	0.00	115,200.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*160,000,000.00*	*0.00*	*0.00*	*200,000,000.00*	*200,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1301	**AID**	**160,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130102	**FOREIGN AID**	**160,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010201	CURRENT FOREIGN AID	160,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*10,800,000,000.00*	*0.00*	*0.00*	*5,000,000,000.00*	*5,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**10,800,000,000.00**	**0.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**10,800,000,000.00**	**0.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800400100	PLATEAU STATE BUREAU OF STATISTICS									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*25,020,000.00*	*0.00*	*30,000.00*	*25,020,000.00*	*25,020,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*20,000.00*	*0.00*	*30,000.00*	*20,000.00*	*20,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**20,000.00**	**0.00**	**30,000.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**20,000.00**	**0.00**	**30,000.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	10,000.00	0.00	30,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*25,000,000.00*	*0.00*	*0.00*	*25,000,000.00*	*25,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**25,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**25,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00

025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERG									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*6,050,000.00*	*0.00*	*0.00*	*13,076,050,000.00*	*13,076,050,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*6,050,000.00*	*0.00*	*0.00*	*6,050,000.00*	*6,050,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**6,050,000.00**	**0.00**	**0.00**	**6,050,000.00**	**6,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**6,050,000.00**	**0.00**	**0.00**	**6,050,000.00**	**6,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*13,070,000,000.00*	*13,070,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1301	**AID**	**0.00**	**0.00**	**0.00**	**11,200,000,000.00**	**11,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**DOMESTIC AID**	**0.00**	**0.00**	**0.00**	**11,200,000,000.00**	**11,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010101	CURRENT DOMESTIC AID	0.00	0.00	0.00	4,980,000,000.00	4,980,000,000.00	0.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	0.00	6,220,000,000.00	6,220,000,000.00	0.00	0.00	0.00	0.00
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**1,870,000,000.00**	**1,870,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**1,870,000,000.00**	**1,870,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	1,870,000,000.00	1,870,000,000.00	0.00	0.00	0.00	0.00

025200300100	PLATEAU STATE ENERGY CORPORATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	*REVENUE*	*6,666,166,661.00*	*0.00*	*13,800,000.00*	*5,060,500,000.00*	*5,060,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*60,500,000.00*	*0.00*	*13,800,000.00*	*60,500,000.00*	*60,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**60,500,000.00**	**0.00**	**13,800,000.00**	**60,500,000.00**	**60,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**60,000,000.00**	**0.00**	**13,800,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020752	Utility Charges Earnings	60,000,000.00	0.00	13,800,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*6,605,666,661.00*	*0.00*	*0.00*	*5,000,000,000.00*	*5,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**6,605,666,661.00**	**0.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**6,605,666,661.00**	**0.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	6,605,666,661.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00

025200400100	JOS WATER SERVICES CORPORATION									
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging

1	*REVENUE*	*26,625,774,784.00*	*0.00*	*109,851,146.32*	*53,837,273,495.00*	*23,837,273,495.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*253,030,000.00*	*0.00*	*109,851,146.32*	*307,170,000.00*	*307,170,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**253,030,000.00**	**0.00**	**109,851,146.32**	**307,170,000.00**	**307,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**40,000,000.00**	**0.00**	**15,000,985.00**	**54,200,000.00**	**54,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020429	Water connection/Reconnection	20,000,000.00	0.00	2,798,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020440	Registration/Renewal of Tipper, Tanker Ticket - Public ar	20,000,000.00	0.00	12,202,985.00	44,200,000.00	44,200,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**15,000,000.00**	**0.00**	**1,255,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	15,000,000.00	0.00	1,255,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**185,020,000.00**	**0.00**	**85,010,231.89**	**215,210,000.00**	**215,210,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	2,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020721	Laboratory Facilities Services	10,000.00	0.00	3,882,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/E	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	180,000,000.00	0.00	81,128,231.89	210,000,000.00	210,000,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**3,000,000.00**	**0.00**	**1,084,929.43**	**1,250,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020802	Rent on Govt Offices	3,000,000.00	0.00	1,084,929.43	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**0.00**	**0.00**	**11,500,000.00**	**11,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	Rent on Govt Properties	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020930	Lease (Pouch Water)	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**10,000,000.00**	**0.00**	**7,500,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021117	Other Receivables	10,000,000.00	0.00	7,500,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*26,372,744,784.00*	*0.00*	*0.00*	*53,530,103,495.00*	*23,530,103,495.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**26,372,744,784.00**	**0.00**	**0.00**	**53,530,103,495.00**	**23,530,103,495.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**26,372,744,784.00**	**0.00**	**0.00**	**53,530,103,495.00**	**23,530,103,495.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	17,808,863,784.00	0.00	0.00	14,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNI	8,563,881,000.00	0.00	0.00	39,530,103,495.00	19,530,103,495.00	0.00	0.00	0.00	0.00

025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATIO									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*17,155,000,000.00*	*0.00*	*0.00*	*10,243,000,000.00*	*4,243,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*55,000,000.00*	*0.00*	*0.00*	*43,000,000.00*	*43,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**55,000,000.00**	**0.00**	**0.00**	**43,000,000.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**18,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	3,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**37,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020715	Drilling of boreholes charges Levy	30,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020721	Laboratory Facilities Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020775	Earnings from Geophysical Survey	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*17,100,000,000.00*	*0.00*	*0.00*	*10,200,000,000.00*	*4,200,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**17,100,000,000.00**	**0.00**	**0.00**	**10,200,000,000.00**	**4,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**16,200,000,000.00**	**0.00**	**0.00**	**10,200,000,000.00**	**4,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	16,200,000,000.00	0.00	0.00	10,200,000,000.00	4,200,000,000.00	0.00	0.00	0.00	0.00

025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANI									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*20,402,080,000.00*	*0.00*	*1,664,400.00*	*15,373,800,000.00*	*15,373,800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*16,000,000.00*	*0.00*	*1,664,400.00*	*12,500,000.00*	*12,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**16,000,000.00**	**0.00**	**1,664,400.00**	**12,500,000.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,000,000.00**	**0.00**	**1,664,400.00**	**10,500,000.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020429	Water connection/Reconnection	10,000,000.00	0.00	1,664,400.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**5,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	5,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020708	Advertisement	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*20,386,080,000.00*	*0.00*	*0.00*	*15,361,300,000.00*	*15,361,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**20,386,080,000.00**	**0.00**	**0.00**	**15,361,300,000.00**	**15,361,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**20,386,080,000.00**	**0.00**	**0.00**	**15,361,300,000.00**	**15,361,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	20,386,080,000.00	0.00	0.00	15,361,300,000.00	15,361,300,000.00	0.00	0.00	0.00	0.00

025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSIO									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*1,760,000,000.00*	*1,760,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*1,690,000,000.00*	*1,690,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**1,690,000,000.00**	**1,690,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,660,000,000.00**	**1,660,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020158	Electricity Generation Licence	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
12020159	Electricity Transmission Licence	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020160	Electricity Distribution Licence	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
12020161	Operational Levies from Market Operators	0.00	0.00	0.00	760,000,000.00	760,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00

13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*70,000,000.00*	*70,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

025300100100	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*79,000,000.00*	*0.00*	*5,299,495.26*	*58,500,000.00*	*58,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*79,000,000.00*	*0.00*	*5,299,495.26*	*58,500,000.00*	*58,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**79,000,000.00**	**0.00**	**5,299,495.26**	**58,500,000.00**	**58,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**6,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020140	Environmental Stress Permit	6,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**20,000,000.00**	**0.00**	**4,196,495.26**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	10,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Development Plar	10,000,000.00	0.00	4,196,495.26	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**52,000,000.00**	**0.00**	**553,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/E	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	28,000,000.00	0.00	553,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020759	Charges for Telecommunications Installations Fee	20,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,000,000.00**	**0.00**	**550,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020932	Rent from Works Yard	1,000,000.00	0.00	550,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00

025305600100	**JOS METROPOLITAN DEVELOPMENT BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*3,087,010,000.00*	*0.00*	*104,893,125.10*	*782,000,000.00*	*782,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*3,087,010,000.00*	*0.00*	*104,893,125.10*	*782,000,000.00*	*782,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**3,087,010,000.00**	**0.00**	**104,893,125.10**	**782,000,000.00**	**782,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**550,010,000.00**	**0.00**	**819,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	500,010,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020141	Permit for Temporal Structures/Roof Rack/Light	50,000,000.00	0.00	819,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**2,227,000,000.00**	**0.00**	**96,513,725.10**	**602,000,000.00**	**602,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020455	Advertisements/Billboards/Signboards	100,000,000.00	0.00	6,416,364.10	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	50,000,000.00	0.00	6,880,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020467	Probate Fee	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020471	Condonation Fee	50,000,000.00	0.00	16,950,955.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	10,000,000.00	0.00	730,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020479	Social Services Fee/Parking Fees	15,000,000.00	0.00	2,568,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Development Plar	2,000,000,000.00	0.00	62,468,406.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**100,000,000.00**	**0.00**	**513,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020515	Wrong Parking Fine	100,000,000.00	0.00	513,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**10,000,000.00**	**0.00**	**2,696,500.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020752	Utility Charges Earnings	10,000,000.00	0.00	2,696,500.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**200,000,000.00**	**0.00**	**4,350,900.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020825	Rent from Boards Properties	200,000,000.00	0.00	4,350,900.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

026000100100	**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*2,484,646,185.00*	*0.00*	*853,579,505.31*	*1,500,000,000.00*	*1,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,484,646,185.00*	*0.00*	*853,579,505.31*	*1,500,000,000.00*	*1,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,484,646,185.00**	**0.00**	**853,579,505.31**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**968,646,185.00**	**0.00**	**448,944,197.44**	**644,000,000.00**	**644,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020406	Environmental Impact Analysis Report (E.I.A)/Enivironm	3,500,000.00	0.00	7,776,246.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Registration of Business/Business F	90,000,000.00	0.00	119,677,011.30	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
12020413	Property Maintenance/Bench/Other related Fee	2,050,000.00	0.00	440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020451	Clearance Fee	11,300,000.00	0.00	40,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020462	Space Allocation/Reallocation/Change of Ownership	500,000.00	0.00	195,750.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	30,420,000.00	0.00	22,890,097.17	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020464	Change of Purpose Clause Fee	3,400,000.00	0.00	5,596,814.20	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
12020469	Right-of-Occupancy Processing Fee	245,000,000.00	0.00	191,907,816.72	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
12020470	Certificate-of-Occupancy Premium Fee	500,000,000.00	0.00	41,337,574.67	73,200,000.00	73,200,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	40,276,185.00	0.00	18,411,931.38	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
12020482	Layout/Search/Survey/Processing/Building Fee	3,200,000.00	0.00	2,839,600.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
12020495	Lodgement of Court Judgement/Coveats Fee	3,000,000.00	0.00	2,149,546.68	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020496	Complaints Fee (Sales of Form)	6,000,000.00	0.00	2,267,632.24	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Development Plar	30,000,000.00	0.00	33,414,177.08	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**10,000,000.00**	**0.00**	**948,521.88**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020516	Contravention Fine	10,000,000.00	0.00	948,521.88	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**6,000,000.00**	**0.00**	**532,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020740	Plan Deposit Proceeds (Private Surveyors)	2,000,000.00	0.00	275,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020741	Title Deed Plans Proceeds (TDP)	2,000,000.00	0.00	197,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020784	Survey and Lending of Equipment	2,000,000.00	0.00	60,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,500,000,000.00**	**0.00**	**403,154,785.99**	**850,000,000.00**	**850,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020903	Rent and Prenium on the Allocation of Land	1,000,000,000.00	0.00	44,485,971.49	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
12020934	Ground Rent (Arrears and Others)	500,000,000.00	0.00	358,668,814.50	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00

026800100100	**MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY S**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**

1	*REVENUE*	*0.00*	*0.00*	*0.00*	*10,754,196,810.00*	*6,754,196,810.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*39,215,000.00*	*39,215,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**39,215,000.00**	**39,215,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,065,000.00**	**3,065,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020104	Cattle Trade Licenses	0.00	0.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00
12020106	Hide and Skin Buyers Licenses	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020107	Fishing Licenses	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fis	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**26,450,000.00**	**26,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020427	Abattoir Management Fee	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020435	Trade and Livestock inspection fee	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	0.00	0.00	0.00	2,350,000.00	2,350,000.00	0.00	0.00	0.00	0.00
12020446	Vet Inspectorate Services	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement	0.00	0.00	0.00	7,700,000.00	7,700,000.00	0.00	0.00	0.00	0.00
12020449	Market Annual Renewal of the registration, Tax per Cow	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,050,000.00**	**2,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020520	Impoundment and quarantine of stray Animals	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020521	Penalty (Non Registration)	0.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesc	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Fingerlings and table size fish	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020635	Sales of Seeds/Seedlings	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020653	Sales of Fish	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**0.00**	**1,150,000.00**	**1,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020738	Feed Mills Activities	0.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	Rent on Govt Quarters/Staff Quarters	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020806	Rent on Shops	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*	*0.00*	*0.00*	*0.00*	*10,714,981,810.00*	*6,714,981,810.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**10,714,981,810.00**	**6,714,981,810.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**10,714,981,810.00**	**6,714,981,810.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	10,714,981,810.00	6,714,981,810.00	0.00	0.00	0.00	0.00

031801100100	**PLATEAU STATE JUDICIAL SERVICE COMMISSION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*420,000.00*	*0.00*	*639,500.00*	*820,000.00*	*820,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*420,000.00*	*0.00*	*639,500.00*	*820,000.00*	*820,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**420,000.00**	**0.00**	**639,500.00**	**820,000.00**	**820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**400,000.00**	**0.00**	**639,500.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	400,000.00	0.00	639,500.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00

031805100100	**PLATEAU STATE HIGH COURT OF JUSTICE**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*250,100,000.00*	*0.00*	*138,275,379.11*	*250,100,000.00*	*250,100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*250,100,000.00*	*0.00*	*138,275,379.11*	*250,100,000.00*	*250,100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**250,100,000.00**	**0.00**	**138,275,379.11**	**250,100,000.00**	**250,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**130,000,000.00**	**0.00**	**101,083,167.11**	**130,000,000.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020407	Court Fees/Court Declaration of Age Fees/Court Affidavi	30,000,000.00	0.00	31,299,804.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
12020467	Probate Fee	100,000,000.00	0.00	69,783,363.11	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**120,000,000.00**	**0.00**	**37,192,212.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Court Fines	120,000,000.00	0.00	37,192,212.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020605	Sales of Law Books	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

031805200100	**PLATEAU STATE CUSTOMARY COURT OF APPEAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*1,250,000.00*	*0.00*	*399,250.00*	*1,250,000.00*	*1,250,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,250,000.00*	*0.00*	*399,250.00*	*1,250,000.00*	*1,250,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,250,000.00**	**0.00**	**399,250.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**750,000.00**	**0.00**	**399,250.00**	**750,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020407	Court Fees/Court Declaration of Age Fees/Court Affidavi	750,000.00	0.00	399,250.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020605	Sales of Law Books	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

031805300100	**PLATEAU STATE SHARIA COURT OF APPEAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	*REVENUE*	*2,550,000.00*	*0.00*	*384,000.00*	*2,550,000.00*	*2,550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,550,000.00*	*0.00*	*384,000.00*	*2,550,000.00*	*2,550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,550,000.00**	**0.00**	**384,000.00**	**2,550,000.00**	**2,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,550,000.00**	**0.00**	**384,000.00**	**2,550,000.00**	**2,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

12020407	Court Fees/Court Declaration of Age Fees/Court Affidavi	2,550,000.00	0.00	384,000.00	2,550,000.00	2,550,000.00	0.00	0.00	0.00	0.00

031805400100	MULTI-DOOR COURT HOUSE									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***25,000,000.00***	***0.00***	***89,500.00***	***7,000,000.00***	***7,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***25,000,000.00***	***0.00***	***89,500.00***	***7,000,000.00***	***7,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**25,000,000.00**	**0.00**	**89,500.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**15,000,000.00**	**0.00**	**15,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020407	Court Fees/Court Declaration of Age Fees/Court Affidavi	15,000,000.00	0.00	15,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**10,000,000.00**	**0.00**	**74,500.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	5,000,000.00	0.00	5,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020605	Sales of Law Books	5,000,000.00	0.00	69,500.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***30,250,000.00***	***0.00***	***158,342,300.54***	***530,250,000.00***	***530,250,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***30,250,000.00***	***0.00***	***158,342,300.54***	***530,250,000.00***	***530,250,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**30,250,000.00**	**0.00**	**158,342,300.54**	**530,250,000.00**	**530,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**30,100,000.00**	**0.00**	**158,342,300.54**	**530,100,000.00**	**530,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12020432	Vetting Fees/National Safety Code Vetting Fee	30,000,000.00	0.00	158,342,300.54	530,000,000.00	530,000,000.00	0.00	0.00	0.00	0.00
12020451	Clearance Fee	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020644	SALES OF GAZZETTES	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00

032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***305,000.00***	***0.00***	***0.00***	***110,300,000.00***	***110,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***305,000.00***	***0.00***	***0.00***	***300,000.00***	***300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**305,000.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**300,000.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020631	Sales of Handcrafts	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***0.00***	***0.00***	***0.00***	***110,000,000.00***	***110,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**110,000,000.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**65,000,000.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00

051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUT									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***19,150,000.00***	***0.00***	***1,786,000.00***	***8,250,000.00***	***8,250,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***19,150,000.00***	***0.00***	***1,786,000.00***	***8,250,000.00***	***8,250,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**19,150,000.00**	**0.00**	**1,786,000.00**	**8,250,000.00**	**8,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**650,000.00**	**0.00**	**63,000.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	150,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	500,000.00	0.00	63,000.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**18,500,000.00**	**0.00**	**1,723,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	Rent on Govt Building	3,500,000.00	0.00	538,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020822	Rent on Use of Youth Centre	10,000,000.00	0.00	1,185,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020826	Rent on the use of NYSC Camp. Facilities	5,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

051300200100	PLATEAU STATE SPORT COUNCIL									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***4,785,000.00***	***0.00***	***2,550,000.00***	***5,208,500.00***	***5,208,500.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***4,785,000.00***	***0.00***	***2,550,000.00***	***5,208,500.00***	***5,208,500.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**4,785,000.00**	**0.00**	**2,550,000.00**	**5,208,500.00**	**5,208,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,310,000.00**	**0.00**	**1,150,000.00**	**4,658,500.00**	**4,658,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020424	GateTaking Fee for Sporting Activities	1,760,000.00	0.00	1,150,000.00	1,936,000.00	1,936,000.00	0.00	0.00	0.00	0.00
12020455	Advertisements/Billboards/Signboards	550,000.00	0.00	0.00	2,722,500.00	2,722,500.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,475,000.00**	**0.00**	**1,400,000.00**	**550,000.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020828	HIRING OF STADIUM	2,475,000.00	0.00	1,400,000.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00

051300300100	PLATEAU UNITED FOOTBALL CLUB									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***50,000,000.00***	***0.00***	***6,104,410.00***	***107,500,000.00***	***107,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***30,000,000.00***	***0.00***	***6,104,410.00***	***45,500,000.00***	***45,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**30,000,000.00**	**0.00**	**6,104,410.00**	**45,500,000.00**	**45,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,000,000.00**	**0.00**	**6,104,410.00**	**20,500,000.00**	**20,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee for Sporting Activities	10,000,000.00	0.00	6,104,410.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020425	Player Transfer Fees(National and International)	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**20,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020637	Sales of Players (Overseas Transfer)	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

12020647	Sales of Uniforms/Laboratory Coats	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***20,000,000.00***	***0.00***	***0.00***	***62,000,000.00***	***62,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**20,000,000.00**	**0.00**	**0.00**	**62,000,000.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**20,000,000.00**	**0.00**	**0.00**	**62,000,000.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	0.00	0.00	62,000,000.00	62,000,000.00	0.00	0.00	0.00	0.00

051300400100	**PLATEAU STATE MIGHTY JETS INTERNATIONAL**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***49,000,000.00***	***49,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***49,000,000.00***	***49,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**49,000,000.00**	**49,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020424	GateTaking Fee for Sporting Activities	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020637	Sales of Players (Overseas Transfer)	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00

051400100100	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPN**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***1,650,000.00***	***0.00***	***659,000.00***	***4,002,000,000.00***	***4,002,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,650,000.00***	***0.00***	***659,000.00***	***2,000,000.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,650,000.00**	**0.00**	**659,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**150,000.00**	**0.00**	**275,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	General Registration/Registration of Business/Business F	150,000.00	0.00	275,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,500,000.00**	**0.00**	**384,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020782	Women Multi-Purpose Centre	500,000.00	0.00	384,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020792	WIDOWHOOD CENTRE MANGU	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***4,000,000,000.00***	***4,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,000,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,000,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00

051700100100	**MINISTRY OF EDUCATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***2,503,116,190.00***	***0.00***	***140,176,802.92***	***13,561,873,050.00***	***13,561,873,050.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***955,150,000.00***	***0.00***	***140,176,802.92***	***825,100,000.00***	***825,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**955,150,000.00**	**0.00**	**140,176,802.92**	**825,100,000.00**	**825,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**910,000,000.00**	**0.00**	**137,507,802.92**	**805,000,000.00**	**805,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020402	Tuition fee(all tertiary institutions)	600,000,000.00	0.00	10,546,421.42	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
12020405	Reg./Renewal fee for private schools	100,000,000.00	0.00	31,900,070.50	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020428	Examination fees	210,000,000.00	0.00	95,061,311.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**20,000,000.00**	**0.00**	**140,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	20,000,000.00	0.00	140,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**25,000,000.00**	**0.00**	**2,509,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	25,000,000.00	0.00	2,509,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**150,000.00**	**0.00**	**20,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020773	Women Model Centres	100,000.00	0.00	20,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***1,247,966,190.00***	***0.00***	***0.00***	***12,736,773,050.00***	***12,736,773,050.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**1,247,966,190.00**	**0.00**	**0.00**	**12,736,773,050.00**	**12,736,773,050.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**1,247,966,190.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	1,247,966,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**12,736,773,050.00**	**12,736,773,050.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER E	0.00	0.00	0.00	12,736,773,050.00	12,736,773,050.00	0.00	0.00	0.00	0.00

051700300100	**PLATEAU STATE UNIVERSAL BASIC EDUCATION**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***4,134,642,584.00***	***0.00***	***5,071,862,543.60***	***27,345,000,000.00***	***27,345,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***100,000,000.00***	***0.00***	***18,435,000.00***	***45,000,000.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**100,000,000.00**	**0.00**	**18,435,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**100,000,000.00**	**0.00**	**18,435,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	25,000,000.00	0.00	5,620,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	40,000,000.00	0.00	4,715,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Development Plar	35,000,000.00	0.00	8,100,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***4,034,642,584.00***	***0.00***	***5,053,427,543.60***	***7,300,000,000.00***	***7,300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**4,034,642,584.00**	**0.00**	**5,053,427,543.60**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**4,034,642,584.00**	**0.00**	**5,053,427,543.60**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	4,034,642,584.00	0.00	5,053,427,543.60	7,300,000,000.00	7,300,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***20,000,000,000.00***	***20,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**20,000,000,000.00**	**20,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**20,000,000,000.00**	**20,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	20,000,000,000.00	20,000,000,000.00	0.00	0.00	0.00	0.00

051700800100	**PLATEAU STATE LIBRARY BOARD**									

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
1	***REVENUE***	***500,000.00***	***0.00***	***346,100.00***	***600,000.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***500,000.00***	***0.00***	***346,100.00***	***600,000.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**500,000.00**	**0.00**	**346,100.00**	**600,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**455,000.00**	**0.00**	**346,100.00**	**600,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	450,000.00	0.00	346,100.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***2,800,000.00***	***0.00***	***1,189,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***2,800,000.00***	***0.00***	***1,189,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**2,800,000.00**	**0.00**	**1,189,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**2,800,000.00**	**0.00**	**1,189,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	800,000.00	0.00	1,189,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00

051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***745,000.00***	***0.00***	***674,500.00***	***370,000.00***	***370,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***745,000.00***	***0.00***	***674,500.00***	***370,000.00***	***370,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**745,000.00**	**0.00**	**674,500.00**	**370,000.00**	**370,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**170,000.00**	**0.00**	**154,500.00**	**270,000.00**	**270,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020402	Tuition fee(all tertiary institutions)	50,000.00	0.00	154,500.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	120,000.00	0.00	0.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**25,000.00**	**0.00**	**520,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	25,000.00	0.00	520,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051706900100	MINISTRY OF HIGHER EDUCATION									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***19,000,000.00***	***0.00***	***5,470,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***19,000,000.00***	***0.00***	***5,470,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**19,000,000.00**	**0.00**	**5,470,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**19,000,000.00**	**0.00**	**5,470,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020410	Registration of Private Schools	5,000,000.00	0.00	770,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	14,000,000.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***3,951,336,635.00***	***0.00***	***1,275,009,349.08***	***3,087,284,631.00***	***3,087,284,631.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***935,981,400.00***	***0.00***	***503,174,406.99***	***1,292,928,900.00***	***1,292,928,900.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**935,981,400.00**	**0.00**	**503,174,406.99**	**1,292,928,900.00**	**1,292,928,900.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**733,761,400.00**	**0.00**	**438,343,051.99**	**977,985,400.00**	**977,985,400.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	5,643,000.00	0.00	562,000.00	6,255,000.00	6,255,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	315,552,000.00	0.00	246,951,735.59	373,534,200.00	373,534,200.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Schools	64,771,200.00	0.00	27,104,430.00	71,410,950.00	71,410,950.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	5,000,000.00	0.00	100,100.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	33,216,000.00	0.00	18,605,990.00	84,621,000.00	84,621,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	6,960,000.00	0.00	2,763,880.00	7,800,000.00	7,800,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	39,750,000.00	0.00	10,794,600.00	36,500,000.00	36,500,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	40,044,300.00	0.00	14,124,680.00	40,478,500.00	40,478,500.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	33,216,000.00	0.00	13,804,500.00	42,724,500.00	42,724,500.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	6,960,000.00	0.00	3,488,400.00	7,800,000.00	7,800,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	46,608,000.00	0.00	17,634,515.00	47,590,500.00	47,590,500.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	6,960,000.00	0.00	4,202,300.00	7,800,000.00	7,800,000.00	0.00	0.00	0.00	0.00
12020485	Human Resource Development Centre (HRDC)/Centre fo	14,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
12020487	Field Trips/Excursion Fee	16,608,000.00	0.00	6,119,700.00	18,310,500.00	18,310,500.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	20,968,900.00	0.00	31,136,496.40	46,469,250.00	46,469,250.00	0.00	0.00	0.00	0.00
12020494	Enterprenuership Fee	11,072,000.00	0.00	30,282,100.00	85,449,000.00	85,449,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	66,432,000.00	0.00	10,667,625.00	73,242,000.00	73,242,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**11,070,000.00**	**0.00**	**5,910,300.00**	**12,200,000.00**	**12,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Court Fines	11,070,000.00	0.00	5,910,300.00	12,200,000.00	12,200,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**75,502,000.00**	**0.00**	**17,512,380.00**	**132,949,000.00**	**132,949,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	37,700,000.00	0.00	3,199,400.00	31,250,000.00	31,250,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	8,700,000.00	0.00	4,808,000.00	9,750,000.00	9,750,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	18,032,000.00	0.00	6,633,180.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00
12020662	Sales of Convocation Booklet	11,070,000.00	0.00	2,871,800.00	85,449,000.00	85,449,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**115,648,000.00**	**0.00**	**41,408,675.00**	**169,794,500.00**	**169,794,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020717	Education Dev. Levy	0.00	0.00	0.00	12,207,000.00	12,207,000.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex/Cante	30,912,000.00	0.00	5,803,350.00	27,465,750.00	27,465,750.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	27,680,000.00	0.00	19,380,900.00	73,242,000.00	73,242,000.00	0.00	0.00	0.00	0.00
12020754	Civic Education/Anti-Cult Charges	24,912,000.00	0.00	10,094,825.00	27,465,750.00	27,465,750.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	22,144,000.00	0.00	6,129,600.00	24,414,000.00	24,414,000.00	0.00	0.00	0.00	0.00

13	***AID AND GRANTS***	***3,015,355,235.00***	***0.00***	***771,834,942.09***	***1,794,355,731.00***	***1,794,355,731.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**3,015,355,235.00**	**0.00**	**771,834,942.09**	**1,794,355,731.00**	**1,794,355,731.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**3,015,355,235.00**	**0.00**	**771,834,942.09**	**1,794,355,731.00**	**1,794,355,731.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	3,015,355,235.00	0.00	771,834,942.09	1,794,355,731.00	1,794,355,731.00	0.00	0.00	0.00	0.00

051707200100	**COLLEGE OF EDUCATION, GINDIRI**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***299,947,900.00***	***0.00***	***86,821,236.63***	***2,827,332,261.00***	***2,827,332,261.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***299,947,900.00***	***0.00***	***86,821,236.63***	***178,904,000.00***	***178,904,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010314	Development Levy	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**299,947,900.00**	**0.00**	**86,821,236.63**	**166,404,000.00**	**166,404,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**202,293,900.00**	**0.00**	**80,844,220.00**	**148,944,000.00**	**148,944,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	14,864,400.00	0.00	2,137,300.00	12,240,000.00	12,240,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	104,147,500.00	0.00	53,881,100.00	78,550,000.00	78,550,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Schools	17,670,500.00	0.00	164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	100,000.00	0.00	700,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020426	DRUG TEST FEE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	2,652,000.00	0.00	299,610.00	2,344,000.00	2,344,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	500,000.00	0.00	234,260.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020460	IJMB/JAMB Registration	2,652,000.00	0.00	1,165,800.00	1,360,000.00	1,360,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	10,608,000.00	0.00	3,968,050.00	10,440,000.00	10,440,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	8,527,000.00	0.00	3,802,300.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	4,564,500.00	0.00	2,362,900.00	5,210,000.00	5,210,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	2,652,000.00	0.00	1,690,200.00	5,200,000.00	5,200,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	20,550,000.00	0.00	2,937,000.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	7,654,000.00	0.00	4,656,900.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	5,152,000.00	0.00	2,844,800.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**25,304,000.00**	**0.00**	**5,399,300.00**	**13,460,000.00**	**13,460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020610	Sales of Drugs and Clinical Treatment	0.00	0.00	0.00	6,600,000.00	6,600,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	2,652,000.00	0.00	1,483,200.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	2,652,000.00	0.00	3,916,100.00	3,860,000.00	3,860,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**71,850,000.00**	**0.00**	**217,550.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	2,000,000.00	0.00	152,550.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex/Cante	69,850,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**500,000.00**	**0.00**	**360,166.63**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020802	Rent on Govt Offices	500,000.00	0.00	360,166.63	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***0.00***	***0.00***	***0.00***	***2,648,428,261.00***	***2,648,428,261.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**2,648,428,261.00**	**2,648,428,261.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**2,648,428,261.00**	**2,648,428,261.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	2,158,678,261.00	2,158,678,261.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	489,750,000.00	489,750,000.00	0.00	0.00	0.00	0.00

051707300100	**PLATEAU STATE UNIVERSITY, BOKKOS**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***10,296,815,638.00***	***0.00***	***3,547,635,338.43***	***11,898,934,377.00***	***11,898,934,377.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,757,000,000.00***	***0.00***	***508,052,332.25***	***2,122,609,999.00***	***2,122,609,999.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**9,526,000.00**	**0.00**	**3,210,000.00**	**15,500,000.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**9,526,000.00**	**0.00**	**3,210,000.00**	**15,500,000.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010314	Development Levy	9,526,000.00	0.00	3,210,000.00	15,500,000.00	15,500,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**1,747,474,000.00**	**0.00**	**504,842,332.25**	**2,107,109,999.00**	**2,107,109,999.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,609,119,000.00**	**0.00**	**468,726,332.25**	**1,663,848,561.00**	**1,663,848,561.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	6,720,000.00	0.00	2,742,000.00	44,000,000.00	44,000,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	718,230,000.00	0.00	242,369,832.25	495,000,000.00	495,000,000.00	0.00	0.00	0.00	0.00
12020412	Campus Security Fee	35,450,000.00	0.00	29,155,000.00	77,500,000.00	77,500,000.00	0.00	0.00	0.00	0.00
12020413	Property Maintenance/Bench/Other related Fee	109,542,000.00	0.00	29,039,500.00	209,250,000.00	209,250,000.00	0.00	0.00	0.00	0.00
12020416	Plateau State Contributory Health-Care Management Ag	2,000,000.00	0.00	0.00	75,268,561.00	75,268,561.00	0.00	0.00	0.00	0.00
12020418	Workshop fee Rental	5,000,000.00	0.00	0.00	2,830,000.00	2,830,000.00	0.00	0.00	0.00	0.00
12020451	Clearance Fee	4,500,000.00	0.00	3,389,000.00	46,500,000.00	46,500,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	21,270,000.00	0.00	16,835,000.00	46,500,000.00	46,500,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	21,270,000.00	0.00	16,835,000.00	46,500,000.00	46,500,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	35,000,000.00	0.00	4,829,000.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	10,850,000.00	0.00	7,965,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	35,450,000.00	0.00	27,725,000.00	77,500,000.00	77,500,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	21,270,000.00	0.00	14,250,000.00	46,500,000.00	46,500,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	4,095,000.00	0.00	816,500.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	522,172,000.00	0.00	26,267,500.00	138,500,000.00	138,500,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	41,300,000.00	0.00	33,897,000.00	124,000,000.00	124,000,000.00	0.00	0.00	0.00	0.00
12020499	Registration Fee(Faculty)	15,000,000.00	0.00	12,611,000.00	77,500,000.00	77,500,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**76,905,000.00**	**0.00**	**26,051,000.00**	**307,500,000.00**	**307,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020610	Sales of Drugs and Clinical Treatment	50,000,000.00	0.00	5,244,500.00	82,500,000.00	82,500,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	3,330,000.00	0.00	2,270,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,950,000.00	0.00	2,128,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	3,900,000.00	0.00	2,766,000.00	46,500,000.00	46,500,000.00	0.00	0.00	0.00	0.00
12020640	Sales of Teaching Aids	17,725,000.00	0.00	13,642,500.00	77,500,000.00	77,500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**26,000,000.00**	**0.00**	**10,065,000.00**	**85,761,438.00**	**85,761,438.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020721	Laboratory Facilities Services	25,000,000.00	0.00	7,065,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex/Cante	1,000,000.00	0.00	3,000,000.00	11,996,438.00	11,996,438.00	0.00	0.00	0.00	0.00
12020756	Earnings from Clinic	0.00	0.00	0.00	3,765,000.00	3,765,000.00	0.00	0.00	0.00	0.00

120211	**INVESTMENT INCOME**	**35,450,000.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021102	Dividend Received	35,450,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***8,539,815,638.00***	***0.00***	***3,039,583,006.18***	***9,776,324,378.00***	***9,776,324,378.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**8,539,815,638.00**	**0.00**	**3,039,583,006.18**	**9,776,324,378.00**	**9,776,324,378.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**8,539,815,638.00**	**0.00**	**3,039,583,006.18**	**9,776,324,378.00**	**9,776,324,378.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	271,728,000.00	0.00	397,483,818.00	2,034,184,627.00	2,034,184,627.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	5,580,852,584.00	0.00	626,150,000.00	5,139,610,000.00	5,139,610,000.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	2,687,235,054.00	0.00	2,015,949,188.18	2,602,529,751.00	2,602,529,751.00	0.00	0.00	0.00	0.00

051707400100	**COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***100,042,100.00***	***0.00***	***13,345,920.78***	***60,950,000.00***	***60,950,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***100,042,100.00***	***0.00***	***13,345,920.78***	***60,950,000.00***	***60,950,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**100,042,100.00**	**0.00**	**13,345,920.78**	**60,950,000.00**	**60,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**72,122,100.00**	**0.00**	**4,805,521.00**	**38,050,000.00**	**38,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	1,144,000.00	0.00	98,001.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	46,486,500.00	0.00	1,807,800.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	90,000.00	0.00	24,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	1,459,600.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	720,800.00	0.00	234,570.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	360,400.00	0.00	5,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
12020460	IJMB/JAMB Registration	5,500,000.00	0.00	73,750.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	720,800.00	0.00	68,000.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	900,000.00	0.00	29,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	2,800,000.00	0.00	931,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	4,400,000.00	0.00	286,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	1,400,000.00	0.00	6,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	900,000.00	0.00	74,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	550,000.00	0.00	38,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	1,800,000.00	0.00	72,000.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
12020487	Field Trips/Excursion Fee	1,800,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	1,090,000.00	0.00	58,400.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**21,620,000.00**	**0.00**	**2,483,300.00**	**11,400,000.00**	**11,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	18,020,000.00	0.00	2,371,300.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,800,000.00	0.00	38,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	1,800,000.00	0.00	74,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**6,300,000.00**	**0.00**	**6,057,099.78**	**11,500,000.00**	**11,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/T	1,800,000.00	0.00	1,821,939.78	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex/Cante	900,000.00	0.00	4,132,160.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	3,600,000.00	0.00	103,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00

051707500100	**PLATEAU STATE SCHOLARSHIP BOARD**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***3,000,000.00***	***0.00***	***6,500,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***3,000,000.00***	***0.00***	***6,500,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**3,000,000.00**	**0.00**	**6,500,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**3,000,000.00**	**0.00**	**6,500,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	Sales of forms	3,000,000.00	0.00	6,500,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00

052100100100	**MINISTRY OF HEALTH**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***8,157,400,000.00***	***0.00***	***23,598,750.00***	***9,005,500,000.00***	***9,005,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***72,400,000.00***	***0.00***	***17,938,750.00***	***35,500,000.00***	***35,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**72,400,000.00**	**0.00**	**17,938,750.00**	**35,500,000.00**	**35,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**56,500,000.00**	**0.00**	**14,142,750.00**	**27,500,000.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020134	Patent Medicine Licenses	500,000.00	0.00	14,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020135	Registration of Hospital/Clinics License	46,000,000.00	0.00	8,609,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	10,000,000.00	0.00	5,519,750.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**12,200,000.00**	**0.00**	**3,796,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020405	Reg./Renewal fee for private schools	6,000,000.00	0.00	1,665,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Registration of Business/Business P	1,200,000.00	0.00	905,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020451	Clearance Fee	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	500,000.00	0.00	751,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	2,000,000.00	0.00	475,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**3,700,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020756	Earnings from Clinic	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***8,085,000,000.00***	***0.00***	***5,660,000.00***	***570,000,000.00***	***570,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1301	**AID**	**1,085,000,000.00**	**0.00**	**5,660,000.00**	**470,000,000.00**	**470,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**DOMESTIC AID**	**1,085,000,000.00**	**0.00**	**5,660,000.00**	**470,000,000.00**	**470,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010101	CURRENT DOMESTIC AID	825,000,000.00	0.00	4,500,000.00	320,000,000.00	320,000,000.00	0.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	260,000,000.00	0.00	1,160,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
1302	**GRANTS**	**7,000,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**3,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**4,000,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	4,000,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***8,400,000,000.00***	***8,400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**8,400,000,000.00**	**8,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**8,400,000,000.00**	**8,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	8,400,000,000.00	8,400,000,000.00	0.00	0.00	0.00	0.00

052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***25,336,939,000.00***	***0.00***	***344,386,363.00***	***11,711,300,000.00***	***11,711,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***300,000.00***	***0.00***	***5,709,000.00***	***11,300,000.00***	***11,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**300,000.00**	**0.00**	**5,709,000.00**	**11,300,000.00**	**11,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**250,000.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	250,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**50,000.00**	**0.00**	**5,709,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	50,000.00	0.00	5,709,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***14,336,639,000.00***	***0.00***	***338,677,363.00***	***4,200,000,000.00***	***4,200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1301	**AID**	**776,639,000.00**	**0.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**DOMESTIC AID**	**776,639,000.00**	**0.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010101	CURRENT DOMESTIC AID	768,639,000.00	0.00	0.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	**GRANTS**	**13,560,000,000.00**	**0.00**	**338,677,363.00**	**4,030,000,000.00**	**4,030,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**560,000,000.00**	**0.00**	**68,640,000.00**	**530,000,000.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	60,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	500,000,000.00	0.00	68,640,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**13,000,000,000.00**	**0.00**	**270,037,363.00**	**3,500,000,000.00**	**3,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	13,000,000,000.00	0.00	270,037,363.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***11,000,000,000.00***	***0.00***	***0.00***	***7,500,000,000.00***	***7,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**11,000,000,000.00**	**0.00**	**0.00**	**7,500,000,000.00**	**7,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**11,000,000,000.00**	**0.00**	**0.00**	**7,500,000,000.00**	**7,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	11,000,000,000.00	0.00	0.00	7,500,000,000.00	7,500,000,000.00	0.00	0.00	0.00	0.00

052100400100	PLATEAU STATE SPECIALIST HOSPITAL									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***625,000,000.00***	***0.00***	***835,804,922.82***	***1,748,000,000.00***	***1,748,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***625,000,000.00***	***0.00***	***835,804,922.82***	***1,748,000,000.00***	***1,748,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**625,000,000.00**	**0.00**	**835,804,922.82**	**1,748,000,000.00**	**1,748,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**122,000,000.00**	**0.00**	**201,318,438.65**	**326,000,000.00**	**326,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	105,000,000.00	0.00	187,838,738.65	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
12020468	Ante-natal Booking	5,000,000.00	0.00	2,310,050.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	12,000,000.00	0.00	11,169,650.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**428,000,000.00**	**0.00**	**487,370,471.17**	**1,187,000,000.00**	**1,187,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020610	Sales of Drugs and Clinical Treatment	400,000,000.00	0.00	469,584,911.17	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	28,000,000.00	0.00	17,785,560.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
12020665	Sales of Surgical Consumables	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
12020666	Sales of Oxygen	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**75,000,000.00**	**0.00**	**147,116,013.00**	**235,000,000.00**	**235,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	45,000,000.00	0.00	122,580,508.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
12020747	Catering/Home Economics Ventures	10,000,000.00	0.00	6,439,745.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	20,000,000.00	0.00	18,095,760.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00

052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***196,500,000.00***	***0.00***	***161,664,739.15***	***4,516,000,000.00***	***4,516,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***196,500,000.00***	***0.00***	***161,664,739.15***	***316,000,000.00***	***316,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**196,500,000.00**	**0.00**	**161,664,739.15**	**316,000,000.00**	**316,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**12,000,000.00**	**0.00**	**25,972,450.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020416	Plateau State Contributory Health-Care Management Ag	10,000,000.00	0.00	8,750,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020468	Ante-natal Booking	2,000,000.00	0.00	17,222,450.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**15,000,000.00**	**0.00**	**31,224,120.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	15,000,000.00	0.00	31,224,120.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**34,500,000.00**	**0.00**	**46,643,550.00**	**71,000,000.00**	**71,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020752	Utility Charges Earnings	30,000,000.00	0.00	40,937,350.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
12020761	Delivery Services Earnings	2,500,000.00	0.00	4,617,300.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	0.00	1,088,900.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**135,000,000.00**	**0.00**	**57,824,619.15**	**135,000,000.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021102	Dividend Received	135,000,000.00	0.00	57,824,619.15	135,000,000.00	135,000,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***4,200,000,000.00***	***4,200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,200,000,000.00**	**4,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,200,000,000.00**	**4,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	4,200,000,000.00	4,200,000,000.00	0.00	0.00	0.00	0.00

052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***548,950,000.00***	***0.00***	***317,209,326.79***	***681,400,000.00***	***681,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***548,950,000.00***	***0.00***	***317,209,326.79***	***681,400,000.00***	***681,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**548,950,000.00**	**0.00**	**317,209,326.79**	**681,400,000.00**	**681,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**406,450,000.00**	**0.00**	**259,606,927.26**	**538,675,000.00**	**538,675,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	22,500,000.00	0.00	20,660,000.00	22,725,000.00	22,725,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	270,000,000.00	0.00	185,053,252.32	399,975,000.00	399,975,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Schools	47,000,000.00	0.00	10,000,000.00	47,470,000.00	47,470,000.00	0.00	0.00	0.00	0.00

12020441	Registration of contractors	1,250,000.00	0.00	316,562.75	2,148,000.00	2,148,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	7,650,000.00	0.00	3,750,000.00	7,726,500.00	7,726,500.00	0.00	0.00	0.00	0.00
12020472	Library Fee	13,500,000.00	0.00	9,150,000.00	13,635,000.00	13,635,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	6,000,000.00	0.00	5,950,000.00	6,060,000.00	6,060,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	5,500,000.00	0.00	3,300,000.00	5,555,000.00	5,555,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	7,650,000.00	0.00	4,149,577.54	7,726,500.00	7,726,500.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	11,400,000.00	0.00	9,878,500.00	11,514,000.00	11,514,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	6,000,000.00	0.00	3,899,034.65	6,060,000.00	6,060,000.00	0.00	0.00	0.00	0.00
12020492	Florence Nightingale Fees	5,000,000.00	0.00	2,300,000.00	5,050,000.00	5,050,000.00	0.00	0.00	0.00	0.00
12020494	Enterprenuership Fee	3,000,000.00	0.00	1,200,000.00	3,030,000.00	3,030,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**126,250,000.00**	**0.00**	**46,508,499.53**	**126,312,500.00**	**126,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	120,000,000.00	0.00	44,462,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	3,250,000.00	0.00	1,496,499.53	3,282,500.00	3,282,500.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	3,000,000.00	0.00	550,000.00	3,030,000.00	3,030,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**16,250,000.00**	**0.00**	**11,093,900.00**	**16,412,500.00**	**16,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	6,500,000.00	0.00	1,935,000.00	6,565,000.00	6,565,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	9,750,000.00	0.00	9,158,900.00	9,847,500.00	9,847,500.00	0.00	0.00	0.00	0.00

052100900100	**COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***202,214,000.00***	***0.00***	***55,371,600.00***	***276,840,000.00***	***276,840,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***202,214,000.00***	***0.00***	***55,371,600.00***	***276,840,000.00***	***276,840,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**8,400,000.00**	**0.00**	**360,000.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**8,400,000.00**	**0.00**	**360,000.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010314	Development Levy	8,400,000.00	0.00	360,000.00	8,400,000.00	8,400,000.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**193,814,000.00**	**0.00**	**55,011,600.00**	**268,440,000.00**	**268,440,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020155	Accreditation of Facilities/Private Pharmacies/School	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**159,774,000.00**	**0.00**	**47,311,600.00**	**217,380,000.00**	**217,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	94,794,000.00	0.00	43,503,600.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	2,520,000.00	0.00	84,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	4,200,000.00	0.00	148,000.00	4,200,000.00	4,200,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	4,200,000.00	0.00	10,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	2,520,000.00	0.00	978,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	1,680,000.00	0.00	72,000.00	1,680,000.00	1,680,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	1,680,000.00	0.00	72,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	840,000.00	0.00	52,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	840,000.00	0.00	280,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020480	NBTEC Fee/Other(General Studies)	42,000,000.00	0.00	1,800,000.00	64,000,000.00	64,000,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	4,200,000.00	0.00	180,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	300,000.00	0.00	132,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**28,280,000.00**	**0.00**	**4,511,000.00**	**29,760,000.00**	**29,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	5,000,000.00	0.00	3,555,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,260,000.00	0.00	78,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	1,260,000.00	0.00	78,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	3,960,000.00	0.00	0.00	3,960,000.00	3,960,000.00	0.00	0.00	0.00	0.00
12020647	Sales of Uniforms/Laboratory Coats	16,800,000.00	0.00	800,000.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,760,000.00**	**0.00**	**3,189,000.00**	**16,300,000.00**	**16,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	1,260,000.00	0.00	62,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	4,200,000.00	0.00	3,127,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020783	Administrative/Departmental Charges	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00

052100700100	**COLLEGE OF HEALTH TECHNOLOGY, ZAWAN**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***173,500,000.00***	***0.00***	***139,262,500.00***	***256,830,000.00***	***256,830,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***173,500,000.00***	***0.00***	***139,262,500.00***	***256,830,000.00***	***256,830,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**173,500,000.00**	**0.00**	**139,262,500.00**	**256,830,000.00**	**256,830,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**133,650,000.00**	**0.00**	**126,429,500.00**	**220,265,000.00**	**220,265,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Accommodation fee(all tertiary institutions)	5,500,000.00	0.00	705,000.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	70,500,000.00	0.00	111,723,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Schools	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020428	Examination fees	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	3,000,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	1,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	4,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	2,000,000.00	0.00	1,220,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	4,500,000.00	0.00	605,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/C	3,750,000.00	0.00	4,731,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	6,500,000.00	0.00	488,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	3,000,000.00	0.00	488,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	2,100,000.00	0.00	244,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	4,000,000.00	0.00	2,928,000.00	22,265,000.00	22,265,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gow	4,000,000.00	0.00	1,820,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020485	Human Resource Development Centre (HRDC)/Centre fo	3,500,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	1,300,000.00	0.00	257,500.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	4,000,000.00	0.00	1,220,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**22,750,000.00**	**0.00**	**12,713,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	10,500,000.00	0.00	12,349,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00

12020632	Sales of Identity Cards	10,550,000.00	0.00	220,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	1,700,000.00	0.00	144,000.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**17,100,000.00**	**0.00**	**120,000.00**	**24,565,000.00**	**24,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	10,000,000.00	0.00	0.00	22,265,000.00	22,265,000.00	0.00	0.00	0.00	0.00
12020747	Catering/Home Economics Ventures	2,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020757	Earnings from Clinic Services	2,500,000.00	0.00	60,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020763	Dental Services Warnings	2,600,000.00	0.00	60,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00

052100800100	**PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAG**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***6,177,328,337.00***	***0.00***	***1,313,656,431.41***	***4,996,217,334.00***	***4,996,217,334.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,934,695,242.00***	***0.00***	***27,896,703.98***	***1,930,368,739.00***	***4,286,217,334.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,934,695,242.00**	**0.00**	**27,896,703.98**	**1,930,368,739.00**	**4,286,217,334.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**30,000,000.00**	**0.00**	**27,819,703.98**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Registration/Renewal of Licenses	30,000,000.00	0.00	27,819,703.98	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020155	Accreditation of Facilities/Private Pharmacies/School	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,880,168,739.00**	**1,880,168,739.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020416	Plateau State Contributory Health-Care Management Ag	0.00	0.00	0.00	1,880,168,739.00	1,880,168,739.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**200,000.00**	**0.00**	**77,000.00**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020517	Penalty and Interest	200,000.00	0.00	77,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**1,904,495,242.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020610	Sales of Drugs and Clinical Treatment	1,904,495,242.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**475,679,856.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020788	Earnings from LGA IGR	0.00	0.00	0.00	0.00	475,679,856.00	0.00	0.00	0.00	0.00
120210	**REPAYMENTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,880,168,739.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021008	Health Insurance Premium of State Employee	0.00	0.00	0.00	0.00	818,409,610.00	0.00	0.00	0.00	0.00
12021009	Health Insurance Premium of LG Employee	0.00	0.00	0.00	0.00	1,027,045,374.00	0.00	0.00	0.00	0.00
12021010	Health Insurance Premium from Formal Sector	0.00	0.00	0.00	0.00	34,713,755.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***4,242,633,095.00***	***0.00***	***1,285,759,727.43***	***3,065,848,595.00***	***710,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1301	**AID**	**4,242,633,095.00**	**0.00**	**1,285,759,727.43**	**710,000,000.00**	**710,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**DOMESTIC AID**	**4,242,633,095.00**	**0.00**	**1,285,759,727.43**	**700,000,000.00**	**700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010101	CURRENT DOMESTIC AID	4,242,633,095.00	0.00	1,285,759,727.43	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
130102	**FOREIGN AID**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010201	CURRENT FOREIGN AID	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**2,355,848,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**2,355,848,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	1,294,089,466.00	0.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	1,027,045,374.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	34,713,755.00	0.00	0.00	0.00	0.00	0.00

052100200100	**PLATEAU STATE DRUGS AND MEDICAL COMMODITIES I**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***75,100,000.00***	***0.00***	***0.00***	***5,325,100,000.00***	***5,325,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***75,100,000.00***	***0.00***	***0.00***	***825,100,000.00***	***825,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**75,100,000.00**	**0.00**	**0.00**	**825,100,000.00**	**825,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**75,000,000.00**	**0.00**	**0.00**	**825,000,000.00**	**825,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020610	Sales of Drugs and Clinical Treatment	75,000,000.00	0.00	0.00	825,000,000.00	825,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***4,500,000,000.00***	***4,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,500,000,000.00**	**4,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**4,500,000,000.00**	**4,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	4,500,000,000.00	4,500,000,000.00	0.00	0.00	0.00	0.00

053500100100	**MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND N**									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***28,270,100,000.00***	***0.00***	***4,059,120,050.21***	***47,270,100,000.00***	***47,270,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***270,100,000.00***	***0.00***	***113,521,000.00***	***270,100,000.00***	***270,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**270,100,000.00**	**0.00**	**113,521,000.00**	**270,100,000.00**	**270,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**200,000,000.00**	**0.00**	**75,655,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020140	Environmental Stress Permit	200,000,000.00	0.00	75,655,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**27,050,000.00**	**0.00**	**21,920,000.00**	**27,050,000.00**	**27,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020423	Collection of Tender/Biding Fees	550,000.00	0.00	0.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00
12020454	Environmental Private Waste Operators Registration	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12020456	Introductory Fee	5,000,000.00	0.00	5,762,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	5,000,000.00	0.00	6,200,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	1,500,000.00	0.00	9,958,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**500,000.00**	**0.00**	**50,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020635	Sales of Seeds/Seedlings	500,000.00	0.00	50,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**42,550,000.00**	**0.00**	**15,896,000.00**	**42,550,000.00**	**42,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	1,000,000.00	0.00	200,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020746	Proceeds from Forest and Game Reserves	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	0.00	2,398,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020750	Proceeds from Mineral Investment	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020765	Mineral Surveillance/Surface Rent Proceeds	20,000,000.00	0.00	12,248,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020766	Earningss from Mining Construction Material Resource	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***28,000,000,000.00***	***0.00***	***3,945,599,050.21***	***47,000,000,000.00***	***47,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**28,000,000,000.00**	**0.00**	**3,945,599,050.21**	**47,000,000,000.00**	**47,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**28,000,000,000.00**	**0.00**	**3,945,599,050.21**	**47,000,000,000.00**	**47,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	28,000,000,000.00	0.00	3,945,599,050.21	47,000,000,000.00	47,000,000,000.00	0.00	0.00	0.00	0.00

053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SA									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***2,910,349,995.00***	***0.00***	***34,098,138.00***	***1,574,075,000.00***	***1,574,075,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***44,475,000.00***	***0.00***	***34,098,138.00***	***74,075,000.00***	***74,075,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**44,475,000.00**	**0.00**	**34,098,138.00**	**74,075,000.00**	**74,075,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**28,800,000.00**	**0.00**	**25,657,198.00**	**53,700,000.00**	**53,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020116	Registration/Renewal of waste collection Agents	800,000.00	0.00	955,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	1,000,000.00	0.00	180,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020138	Delivery Permit	5,000,000.00	0.00	1,171,500.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020139	Bakery permit	2,000,000.00	0.00	270,500.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020140	Environmental Stress Permit	20,000,000.00	0.00	23,080,198.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
12020148	Sales of food permit/Package water permit	0.00	0.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00	0.00
12020149	Reg. of Fumigators certificate	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**13,475,000.00**	**0.00**	**3,350,000.00**	**13,175,000.00**	**13,175,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020406	Environmental Impact Analysis Report (E.I.A)/Enivironm	300,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender/Biding Fees	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	10,600,000.00	0.00	0.00	10,600,000.00	10,600,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	550,000.00	0.00	0.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**1,000,000.00**	**0.00**	**4,750,940.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020504	Excavation activities/construction waste	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020512	Sanitation Fines	1,000,000.00	0.00	4,750,940.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020647	Sales of Uniforms/Laboratory Coats	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12020649	Sales of Waste Bins/Dustbins	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**400,000.00**	**0.00**	**340,000.00**	**400,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	400,000.00	0.00	340,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***2,865,874,995.00***	***0.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**2,865,874,995.00**	**0.00**	**0.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**2,865,874,995.00**	**0.00**	**0.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	2,865,874,995.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY									
Code	**Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
1	***REVENUE***	***1,806,050,000.00***	***0.00***	***988,908,485.41***	***5,405,550,000.00***	***5,405,550,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***6,050,000.00***	***0.00***	***550,875.00***	***5,550,000.00***	***5,550,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**6,050,000.00**	**0.00**	**550,875.00**	**5,550,000.00**	**5,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,300,000.00**	**0.00**	**402,850.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020441	Registration of contractors	1,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation/Hospital/C	100,000.00	0.00	102,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**2,100,000.00**	**0.00**	**148,025.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Sale of Admission Form	500,000.00	0.00	148,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Reciept)	1,000,000.00	0.00	25.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020641	Sales of Bid Documents	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
12020644	SALES OF GAZZETTES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020744	Earnings from Business Centre/Shopping Complex/Cante	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,650,000.00**	**0.00**	**0.00**	**2,650,000.00**	**2,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	Rent on Govt Building	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
13	***AID AND GRANTS***	***1,800,000,000.00***	***0.00***	***988,357,610.41***	***5,400,000,000.00***	***5,400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**1,800,000,000.00**	**0.00**	**988,357,610.41**	**5,400,000,000.00**	**5,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**1,800,000,000.00**	**0.00**	**988,357,610.41**	**5,400,000,000.00**	**5,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	1,800,000,000.00	0.00	988,357,610.41	4,966,750,000.00	4,966,750,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	433,250,000.00	433,250,000.00	0.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	4,295,092,911.00	0.00	138,743,678.00	3,585,485,000.00	3,585,485,000.00	0.00	0.00	0.00	0.00
1310012220000100 - Reform of Government and Gover	Acquisition of 3No LG Flat Screen TV, 2No LG Refriger	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012220000200 - Reform of Government and Gover	Procurement of 1 No of 350KVA Generator for the Go	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012220000300 - Reform of Government and Gover	Procurement of complete set of Musical Instruments	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012220000400 - Reform of Government and Gover	Procurement of 5No. Digital Audio Recorder, Camera	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	185,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012220000500 - Reform of Government and Gover	Building & Furnishing of VIP Protocol Lodge at Int. Ya	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310100 - BARKIN LADI	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1310012220000600 - Reform of Government and Gover	Building of Drivers and Staff Domestic Quaters at 16	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1310012220000800 - Reform of Government and Gover	Construction of Fuel Dump at Government house Rav	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012220000900 - Reform of Government and Gover	Renovation of 16 Unit Guest House Phase II old Gove	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	782,800,770.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
1310012220001000 - Reform of Government and Gover	Furnishing of Simon Bako Lalong Guest House (Gover	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012220001100 - Reform of Government and Gover	Renovation of Green House at government Lodge Rik	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310500 - JOS NORTH	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Supply and installation of Performance System Infras	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	95,485,000.00	0.00	0.00	95,485,000.00	95,485,000.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Completion of Domestic Staff Quarters, Water Treatm	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	1,000,000,000.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Reconstruction of Fallen Fence at the New Governme	23020116 - CONSTRUCTION / PROVISION OF WATER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	241,806,241.00	0.00	138,743,678.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Landscaping at the New Government House, Little Ra	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
1310012220001000 - Reform of Government and Gover	Furnishing of Simon Bako Lalong Guest house	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Perimeter Fencing of Deputy Government House Res	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	0.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
1310012220001200 - Reform of Government and Gover	Reticulation of New Government House, Little Rayfie	23020105 - CONSTRUCTION / PROVISION OF WATER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00

011100100200	OFFICE OF THE DEPUTY GOVERNOR												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	632,928,200.00	0.00	1,490,000.00	468,187,040.00	468,187,040.00	0.00	0.00	0.00	0.00
1310012220001300 - Reform of Government and Gover	Procurement 2No Table, 8No Chairs, 2No. Fire proof	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	33,075,000.00	0.00	0.00	33,075,000.00	33,075,000.00	0.00	0.00	0.00	0.00
1910012220000100 - COVID-19 - General	Procurement of 2No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	140,000,000.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
1910012220000200 - COVID-19 - General	Procurement of 2No. Toyota Hiace Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012220001400 - Reform of Government and Gover	Procurement 5No Table, 8No Chairs, 3No. Fire proof	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	42,340,000.00	0.00	0.00	42,340,000.00	42,340,000.00	0.00	0.00	0.00	0.00
1310012220001600 - Reform of Government and Gover	Procurement of Editing Machine for Printing Press at	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	6,300,000.00	0.00	0.00	31,300,000.00	31,300,000.00	0.00	0.00	0.00	0.00
1910012220000400 - COVID-19 - General	Procurement of 5No Photocopiers & Accessories at o	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	10,000,000.00	0.00	1,490,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
1910012220000500 - COVID-19 - General	Purchase of 5No Drip Stand, 3No Digital Weighing Sta	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	70,560,000.00	0.00	0.00	30,108,840.00	30,108,840.00	0.00	0.00	0.00	0.00
1310012220001700 - Reform of Government and Gover	Procurement of 4No CCTV Cameras,2No Video record	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	29,400,000.00	0.00	0.00	28,775,000.00	28,775,000.00	0.00	0.00	0.00	0.00
1910012220000600 - COVID-19 - General	Installation of 4No CCTV Surveillance Cameras withi	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	15,000,000.00	0.00	0.00	21,341,600.00	21,341,600.00	0.00	0.00	0.00	0.00
1910012220000700 - COVID-19 - General	Purchase of Public Address System(Podium and Relat	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	5,241,600.00	0.00	0.00	7,241,600.00	7,241,600.00	0.00	0.00	0.00	0.00
1310012220001800 - Reform of Government and Gover	Procurement of 20No Ordinary filling Cabinets, 4 Fire	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1910012220000800 - COVID-19 - General	Procurement and Installation of CCTV Cameras in Off	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	9,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012220000900 - COVID-19 - General	Purchase of Editing Suite/Cameras and Accessories	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	9,375,000.00	0.00	0.00	9,375,000.00	9,375,000.00	0.00	0.00	0.00	0.00
1910012220001000 - COVID-19 - General	Procurement of 5No Refrigerator, 5No LG Plasma Tele	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	16,170,000.00	0.00	0.00	10,170,000.00	10,170,000.00	0.00	0.00	0.00	0.00
1910012220001100 - COVID-19 - General	Construction of 5No Toilets in Protocol Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	32,340,000.00	0.00	0.00	8,340,000.00	8,340,000.00	0.00	0.00	0.00	0.00
1910012220001200 - COVID-19 - General	Renovation of Office of the Deputy Governors Office	23030221 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	48,510,000.00	0.00	0.00	5,120,000.00	5,120,000.00	0.00	0.00	0.00	0.00
1910012220001300 - COVID-19 - General	Installation of CCTV Security/ Surveillance System	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1310600 - JOS SOUTH	5,241,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012220000400 - COVID-19 - General	Procurement of 5No Desktop Computers, 10No Laptop	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1314180 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

011100400100	PLATEAU STATE BOUNDARY COMMISSION												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	38,000,000.00	0.00	0.00	202,000,000.00	202,000,000.00	0.00	0.00	0.00	0.00
0610012220000100 - Housing and Urban Development	Procurement of 1No 18 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	70621 - COMMUNITY DEVELOPMENT	1310500 - JOS NORTH	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012220000300 - Housing and Urban Development	Procurement of 2No. Ground Positioning System (GP	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	1310500 - JOS NORTH	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012220000400 - Housing and Urban Development	Renovation of 5No Offices at the Headquarters	23030221 - REHABILITATION / REPAIRS OF OFFICE BU	70621 - COMMUNITY DEVELOPMENT	1310500 - JOS NORTH	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012220000100 - Housing and Urban Development	Procurement of 2No Toyota Hilux/Pick up Van	23010106 - PURCHASE OF VANS	71091 - SOCIAL PROTECTION N.E.C.	1314180 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0610012220000100 - Housing and Urban Development	Procurement of 4No. Laptops	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	1314180 - Statewide	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00

011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENC												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	740,000,000.00	0.00	0.00	590,000,000.00	640,000,000.00	0.00	0.00	0.00	0.00
1010012230001000 - Water Resources and Rural Deve	Procurement of 1No Ambulance	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	1310500 - JOS NORTH	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
1010012230000200 - Water Resources and Rural Deve	Procurement of 1No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	1314180 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1010012220000100 - Water Resources and Rural Deve	Procurment of 200 No Mattresses, 200 Bundles of Ro	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71091 - SOCIAL PROTECTION N.E.C.	1314180 - Statewide	300,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
1010012220000200 - Water Resources and Rural Deve	Construction/Building of Office Complex for State Em	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71091 - SOCIAL PROTECTION N.E.C.	1310600 - JOS SOUTH	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1010012220000300 - Water Resources and Rural Deve	Renovation of office Permanent Site Wire-house Buil	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	71091 - SOCIAL PROTECTION N.E.C.	1310600 - JOS SOUTH	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1010012220000400 - Water Resources and Rural Deve	Construction of Rehabilitation Centre in Mangu	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	160,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
1010012220000400 - Water Resources and Rural Deve	Support for crises victims and Less Privilege in Barkin	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	71091 - SOCIAL PROTECTION N.E.C.	1310100 - BARKIN LADI	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1010012220000400 - Water Resources and Rural Deve	Ecological funds	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	71091 - SOCIAL PROTECTION N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AG												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	3,122,800,000.00	0.00	258,481,145.34	4,506,440,680.00	4,506,440,680.00	0.00	0.00	0.00	0.00
0310012230001000 - Poverty Alleviation - General	Procurement of 4No. Projectors and Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	3,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
0310012220000200 - Poverty Alleviation - General	Procurement of 5 No.HP Desktops @N450,000.00	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	2,250,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
0310012220000300 - Poverty Alleviation - General	Procurement of 4No.HP Laptops	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	3,200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
0310012220000400 - Poverty Alleviation - General	Procurement of 8No. Samsung Tablets @N800,000.00	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	750,000.00	0.00	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
0310012220000500 - Poverty Alleviation - General	GIZ SKYE (LMIS) 30 Laptops	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
0310012220000600 - Poverty Alleviation - General	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
0310012220000700 - Poverty Alleviation - General	Procurement of 2No. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
0310012220000800 - Poverty Alleviation - General	Procurement of 2No. Scanners	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
0310012220000900 - Poverty Alleviation - General	Procurement of 1No. 2.5KVA Mikano Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	3,300,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0310012220001000 - Poverty Alleviation - General	Procurement of 17No. BVN Machines @N600,000.00	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	10,200,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0310012220001100 - Poverty Alleviation - General	Procurement of 1No. Video Cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
0310012220001300 - Poverty Alleviation - General	GIZ SKYE (LMIS) 20 Panel Solar System & Installation	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	3,750,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
0310012220001500 - Poverty Alleviation - General	Building of 3 No Microfinance Development Fund off	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0310012220001800 - Poverty Alleviation - General	Procurement of Starter Packs (20,000 Soap Making Cr	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220001900 - Poverty Alleviation - General	Procurement of 20,000 No Hair Dryers, 20,000 Wahin	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	1,020,000,000.00	0.00	255,273,145.34	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002000 - Poverty Alleviation - General	Procurement of 10,000 No Sewing Machine and Start	23010124 - PURCHASE OF TEACHING / LEARNING AID	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1314180 - Statewide	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002000 - Poverty Alleviation - General	Procurement of 100 No Grinding Machines -Langtang	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13130900 - LANGTANG NORTH	20,000,000.00	0.00	3,208,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002000 - Poverty Alleviation - General	Procurement of 100 No Grinding Machines -Jos East	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1310400 - JOS EAST	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002000 - Poverty Alleviation - General	Procurement of 100 No Grinding Machines -Kanke Ca	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	1312080 - KANKE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002000 - Poverty Alleviation - General	Procurement of 100 No Grinding Machines -Langtang	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13130900 - LANGTANG NORTH	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220001100 - Poverty Alleviation - General	Purchase of 15000No. Itel P70 Android Phones, Acces	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314180 - Statewide	0.00	0.00	0.00	2,930,840,680.00	2,930,840,680.00	0.00	0.00	0.00	0.00
0310012220000400 - Poverty Alleviation - General	Procurement of 4000No Infinix Smart7 Android Phons	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314180 - Statewide	0.00	0.00	0.00	616,000,000.00	616,000,000.00	0.00	0.00	0.00	0.00
0310012220000400 - Poverty Alleviation - General	Procurement of 2000No HP Laptops for Small and M	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314180 - Statewide	0.00	0.00	0.00	672,000,000.00	672,000,000.00	0.00	0.00	0.00	0.00
0310012220000400 - Poverty Alleviation - General	procurement of 2No of 2025 model Hilux for project	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	1314180 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00

011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY A												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	1,105,000,000.00	0.00	0.00	287,243,600.00	287,243,600.00	0.00	0.00	0.00	0.00
0310012220002100 - Poverty Alleviation - General	Procurement of 1No Hilux Truck	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1310500 - JOS NORTH	140,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0610012220000500 - Housing and Urban Development	Procurement of 5No Desktop Computers, 5No Laptop	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1310500 - JOS NORTH	15,000,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00
0310012220002200 - Poverty Alleviation - General	Procurement of 1No Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1310500 - JOS NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002400 - Poverty Alleviation - General	Renovation and furnishing of Infrastructure Promotio	23030221 - REHABILITATION / REPAIRS OF OFFICE BU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1310500 - JOS NORTH	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012220002500 - Poverty Alleviation - General	Procurement of 4No. HP Laserjet M22 Sdw Printers	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1310500 - JOS NORTH	15,000,000.00	0.00	0.00	5,243,600.00	5,243,600.00	0.00	0.00	0.00	0.00
0310012220002500 - Poverty Alleviation - General	Building of Potato Value Chain Support Tissue Cultur	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13121100 - MANGU	300,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0310012220002500 - Poverty Alleviation - General	Building of Potato Processing Centre Heipang, Barkin	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13110100 - BARKIN LADI	125,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00

04010222000104 - Human and institutional capacity	Acquisition of3No LG Flat Screen TV, 2No LG Refrigera	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	22,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
04010222000204 - Human and institutional capacity	Procurement of 1No Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	1,000,000.00	0.00	0.00	2,350,000.00	2,350,000.00	0.00	0.00	0.00	0.00
04010222000304 - Human and institutional capacity	Procurement of 1No 3.5KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	1,500,000.00	0.00	0.00	2,450,000.00	2,450,000.00	0.00	0.00	0.00	0.00
04050222000101 - Planned Preventive Maintenance	Procurement of health medical Equipment, 100,000N	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	23,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04010425000102 - Integrated supportive supervision	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00

01110350100	PLATEAU STATE PENSION BOARD											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					105,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13100122001900 - Reform of Government and Gover	Purchase of 1No. Vehicle Hilux Pick-Up Van	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13110500 - JOS NORTH	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002000 - Reform of Government and Gover	Renovation of Plateau State Pension Board Office Cor	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	71021 - OLD AGE	13110500 - JOS NORTH	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13100122002100 - Reform of Government and Gover	Purchase of Biometric Data Capture Machine for Plate	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13110500 - JOS NORTH	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

01110840100	PLATEAU STATE OPERATION RAINBOW											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	-	-	-	-	3,460,650,000.00	0.00	1,820,000.00	2,935,915,440.00	3,335,915,440.00	0.00	0.00	0.00	0.00
13100122002200 - Reform of Government and Gover	Acquisition of Electronic Security Gadgets (plus Track	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	500,000,000.00	0.00	0.00	500,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Procurement of 2No. Armoured Personnel Carriers (A	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002400 - Reform of Government and Gover	Procurement of Bomb Detecting Equipment covering	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	200,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
13100122002700 - Reform of Government and Gover	Establishment and construction of Security Outpost a	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13120300 - BOKKOS	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122003100 - Reform of Government and Gover	Procurement of 2No Bullet Proof Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	300,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
13100122003400 - Reform of Government and Gover	Construction of Armoury	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	300,000,000.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
13100122003500 - Reform of Government and Gover	Procurment of 2No. Operational Hilux Vehicles	23010107 - PURCHASE OF TRUCKS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	700,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
13100122003600 - Reform of Government and Gover	Mounting of Check-points at Strategic Points of Chaw	23020114 - CONSTRUCTION / PROVISION OF ROADS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122003700 - Reform of Government and Gover	Establishment of Police Station in Shonong, Bachi and	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13111500 - RIYOM	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122003800 - Reform of Government and Gover	Improving Security Architecture (Vilantae) in Jos Nort	23030118 - REHABILITATION / REPAIRS - RECREATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122002500 - Reform of Government and Gover	Purchase of 14No Laptops @N900,000.00 each	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	12,600,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002500 - Reform of Government and Gover	Procurement of 3No. Printers @N850,000.00 each	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	2,550,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002500 - Reform of Government and Gover	Construction of Rehabilitation Center at Dogon Dutse	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002500 - Reform of Government and Gover	Renovation of Rehabilitation Center at Dong	23030103 - REHABILITATION / REPAIRS - HOUSING	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002500 - Reform of Government and Gover	Construction of Operation Offices in 5 LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Station in Shinon	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13111500 - RIYOM	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establishment of Operation Rainbow Station in Bauch	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establishment of Operation Rainbow Stations in Pust	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13121100 - MANGU	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establishment of Operation Rainbow Stations in Chig	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Stations in Kam	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13131700 - WASE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Stations in Dok,	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13120800 - KANKE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Stations in Fas,	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Stations in Jeb	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110200 - BASSA	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establisment of Operation Rainbow Stations in Lami	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Renovation of Dogon Dutse Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	5,915,440.00	5,915,440.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Procurement 2No. Armoured Personnel Carrier	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13100122002300 - Reform of Government and Gover	Establishment of Operation Rainbow Offices in 10 LG	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

01110850100	PLATEAU STATE PEACE BUILDING AGENCY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					138,800,000.00	0.00	0.00	145,500,000.00	145,500,000.00	0.00	0.00	0.00	0.00
13100122003100 - Reform of Government and Gover	Procurement of 1 No Hilux	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
13100122003200 - Reform of Government and Gover	Procurement of 1No Hiace Bus (16 Seater)	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
13100122003300 - Reform of Government and Gover	Procurement of 6No. HP Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	6,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
13100122003400 - Reform of Government and Gover	Procurement of 10No.HP Laptops	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00	0.00
13100122003500 - Reform of Government and Gover	Procurement of 8No. Samsung Tablets	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	4,800,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
13100122003600 - Reform of Government and Gover	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	3,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100122003700 - Reform of Government and Gover	Procurement of 2No Scanners	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13100122003800 - Reform of Government and Gover	Procurement of 2No Projector and Screen	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70361 - PUBLIC ORDER AND SAFETY N.E.C.	13110600 - JOS SOUTH	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

01110860100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOP											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	-	-	-	-	3,976,090,000.00	0.00	28,744,662.75	1,981,200,000.00	1,981,200,000.00	0.00	0.00	0.00	0.00
02100122000200 - Societal Re-orientation - General	Procurement of 25,500 Wheel Chairs to the Physically	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000300 - Societal Re-orientation - General	Construction of 3No offices for the training of youths	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	450,000,000.00	0.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
02100122000400 - Societal Re-orientation - General	Procurement of 2000 No. Generators for Trained Skill	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	0.00	0.00	1,321,000.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Drilling of 350 No. boreholes in the 17 LGA. (i.e. 20 b	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	700,000,000.00	0.00	0.00	27,193,662.75	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Procurement of 1No. LaserJt M22 Sdw colour Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Procurement of 7No. LG Smart TV (43 inch)	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Purchase of 1700 No. Wheel Chairs for distribution to	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Procurement of 3400 No. Generators for Trained Skill	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction of 17 vocational training centres one in	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Drilling of 350 No. boreholes in the 17 LGA. (NG CARE	23020105 - CONSTRUCTION / PROVISION OF WATER	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Procurement of 2,000 No Waste Bin for distribution a	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction of 17 No Micro-Finance Offices across t	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUA'AN-PAN	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120300 - BOKKOS	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120700 - KANAM	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110400 - JOS EAST	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13111500 - RIYOM	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1 No. block of Classroom	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13120800 - KANKE	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121100 - MANGU	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13130900 - LANGTANG NORTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131200 - MIKANG	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131400 - QUA'AN-PAN	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131600 - SHENDAM	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13131700 - WASE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION N.E.C.	13110200 - BASSA	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Equipping of 1No. Clinic in Jos North	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Equipping of 1No Clinic in Jos East LG	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	71091 - SOCIAL PROTECTION N.E.C.	13110400 - JOS EAST	0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
02100122000500 - Societal Re-orientation - General	Construction & Equipping of 1No. Clinic in Jos South	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	71091 - SOCIAL PROTECTION N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100122000500

021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Qua'an Pa	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13131400	QUA'AN-PAN	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Jos South	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Riyom LGA	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Bokkos LG	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Kanam LGA	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Kanke LGA	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Mangu LG	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Pankshin L	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13121300	PANKSHIN	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Langtang N	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13130900	LANGTANG NORTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation and Equipping of 1No Clinic in Langtang S	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13131000	LANGTANG SOUTH	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No. boreholes in Jos North LGA.-NG-CARE	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110500	JOS NORTH	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Barkin Ladi LGA.-NG-	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110100	BARKIN LADI	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Jos East LGA.-NG-CA	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110400	JOS EAST	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Jos South LGA.-NG-C	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Riyom LGA.-NG-CARE	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Bokkos LGA.-NG-CAR	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Kanam LGA.-NG-CAR	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Kanke LGA.-NG-CARE	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Mangu LGA.-NG-CAR	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Pankshin LGA.-NG-CA	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13121300	PANKSHIN	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Langtang North LGA.	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13130900	LANGTANG NORTH	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Langtang South LGA.	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13131000	LANGTANG SOUTH	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Mikang LGA.-NG-CAR	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Qua'an-Pan LGA.-NG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13131400	QUA'AN-PAN	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Shendam LGA.-NG-C	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13131600	SHENDAM	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Wase LGA.-NG-CARE	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13131700	WASE	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 4No No. boreholes in Bassa LGA.-NG-CARE	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110200	BASSA	0.00	0.00	0.00	10,290,000.00	10,290,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Jos North LGA.-CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110500	JOS NORTH	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Barkin Ladi LGA.-C	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110100	BARKIN LADI	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Jos East LGA.-CARE	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110400	JOS EAST	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Jos South LGA.-CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Riyom LGA.-CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Bokkos LGA.-CARE	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets Kanam LGA.-CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Kanke LGA.-CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Mangu LGA.-CARE	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Pankshin LGA.-CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13121300	PANKSHIN	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Langtang North LG	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13130900	LANGTANG NORTH	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Langtang South LG	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131000	LANGTANG SOUTH	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Mikang LGA.-CARE	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131200	MIKANG	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Qua'an-Pan LGA.-C	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131400	QUA'AN-PAN	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Shendam LGA.-CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131600	SHENDAM	0.00	0.00	0.00	5,227,645.00	5,227,645.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Wase LGA.-CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131700	WASE	0.00	0.00	0.00	5,227,662.00	5,227,662.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction of 1No VIP Toilets in Bassa LGA.-CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110200	BASSA	0.00	0.00	0.00	5,227,663.00	5,227,663.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Jos North LGA. -CAR	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110500	JOS NORTH	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Barkin Ladi LGA. -CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110100	BARKIN LADI	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Jos East LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110400	JOS EAST	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Jos South LGA. -CAR	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Riyom LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Bokkos LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Kanam LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Kanke LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Mangu LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Pankshin LGA. -CARE	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13121300	PANKSHIN	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Langtang North LGA.	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13130900	LANGTANG NORTH	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Langtang South LGA.	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131000	LANGTANG SOUTH	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Mikang LGA. -CARES	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131200	MIKANG	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Qua'an-Pan LGA. -CA	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131400	QUA'AN-PAN	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Shendam LGA. -CAR	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131600	SHENDAM	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets in Wase LGA. -CARES P	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13131700	WASE	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation of 1No VIP Toilets Bassa LGA. -CARES Pro	23020101	CONSTRUCTION / PROVISION OF OFFICE	71091	SOCIAL PROTECTION N.E.C.	13110200	BASSA	0.00	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13110100	BARKIN LADI	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131700	WASE	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131000	LANGTANG SOUTH	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131200	MIKANG	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131400	QUA'AN-PAN	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Furnishing of 1No. block of Classroom	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13120900	BOKKOS	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13110400	JOS EAST	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13120800	KANKE	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13121100	MANGU	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13121300	PANKSHIN	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13130900	LANGTANG NORTH	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131600	SHENDAM	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Furnishing of 1No. block of Classrooms	23020107	CONSTRUCTION / PROVISION OF PUBLIC	71091	SOCIAL PROTECTION N.E.C.	13131700	WASE	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Construction & Equipping of 10No. Clinic each in the	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13141800	Statewide	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Renovation & Equipping of 10No. Clinic in the 10 LGA	23020106	CONSTRUCTION / PROVISION OF HOSPITA	71091	SOCIAL PROTECTION N.E.C.	13141800	Statewide	0.00	0.00	0.00	74,000,000.00	74,000,000.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Jos North LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110500	JOS NORTH	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Barkin Ladi LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110100	BARKIN LADI	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Jos East LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110400	JOS EAST	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Jos South LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13110600	JOS SOUTH	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Riyom LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13111500	RIYOM	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Bokkos LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120300	BOKKOS	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Kanam LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120700	KANAM	0.00	0.00	0.00	4,941,150.00	4,941,150.00	0.00	0.00	0.00	0.00
021001220005	Societal Re-orientation - General	Drilling of 2No. boreholes in Kanke LGA.-PLSG	23020105	CONSTRUCTION / PROVISION OF WATER	71091	SOCIAL PROTECTION N.E.C.	13120800	KANK

016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT O												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					8,200,000,000.00	0.00	9,162,593,808.22	14,301,259,672.00	11,301,259,672.00	0.00	0.00	0.00	0.00
131001220111000 - Reform of Government and Gover	Procurement of 20No. Land Cruser, 102No. Toyota H	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,600,000,000.00	0.00	8,684,485,669.59	9,400,000,000.00	7,400,000,000.00	0.00	0.00	0.00	0.00
131001221301300 - Reform of Government and Gover	Procurement of 4No CCTV Cameras,2No Video recor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	550,000,000.00	0.00	4,342,200.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
131001221011700 - Reform of Government and Gover	Renovation of Former Tati Hotel Jos	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001221011800 - Reform of Government and Gover	Renovation of Liaison Office Kaduna (Phase I)	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	430,000,000.00	0.00	0.00	430,000,000.00	330,000,000.00	0.00	0.00	0.00	0.00
131001221011900 - Reform of Government and Gover	Renovation of Liaison Office, Staff Quarters- Karu, Abu	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	700,000,000.00	0.00	130,169,000.00	400,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
131001221012000 - Reform of Government and Gover	Renovation of SSG's Guest House at No.6 Hospital pla	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	100,000,000.00	0.00	0.00	271,433,360.00	121,433,360.00	0.00	0.00	0.00	0.00
131001221012100 - Reform of Government and Gover	Renovation of Liaison Office/Staff Quarters Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	320,000,000.00	0.00	343,597,228.68	320,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 20No. Boreholes with Overhead Tanks (SGS	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Ma	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110100 - BARKIN LADI	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 2No. Boreholes with Overhead Tanks at La	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110100 - BARKIN LADI	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Kay	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110400 - JOS EAST	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks Near	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 2No. Boreholes with Overhead Tanks at Jol	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13111500 - RIYOM	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Bul	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120300 - BOKKOS	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Gw	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120700 - KANAM	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Gyo	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13120800 - KANKE	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 2No. Boreholes with Overhead Tanks at Bw	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13121100 - MANGU	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Nee	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13121300 - PANKSHIN	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Zan	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13130900 - LANGTANG NORTH	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks at Ma	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks in Lali	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131200 - MIKANG	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks in Kur	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131400 - QUA'AN-PAN	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks Shima	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131600 - SHENDAM	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks in Ang	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13131700 - WASE	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012800 - Reform of Government and Gover	Drilling of 1No. Boreholes with Overhead Tanks in Nya	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110200 - BASSA	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Renovation of Government Guest Houses Langtang/S	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Renovation of Past MDGs/SDGs schools &Health cent	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	750,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Procurement of 3No Toyota Hilux Pick Up Official Ve	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	293,328,000.00	193,328,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Furnishing of new Office Complex (SAFE SCHOOL)	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131600 - SHENDAM	0.00	0.00	0.00	108,000,000.00	83,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131700 - WASE	0.00	0.00	0.00	108,000,000.00	83,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13121100 - MANGU	0.00	0.00	0.00	108,000,000.00	83,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13120800 - KANKE	0.00	0.00	0.00	110,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	108,000,000.00	83,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Survey, site plan and fencing of 2No. highly vulnerabl	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110200 - BASSA	0.00	0.00	0.00	108,000,000.00	83,000,000.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Setting up of Plateau State safe schools response coo	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	772,612,312.00	672,612,312.00	0.00	0.00	0.00	0.00
131001222012500 - Reform of Government and Gover	Provision of water purification systems for 170 schoo	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	158,886,000.00	158,886,000.00	0.00	0.00	0.00	0.00

016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOAR												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					200,500,000.00	0.00	0.00	200,500,000.00	200,500,000.00	0.00	0.00	0.00	0.00
021001220000600 - Societal Re-orientation - General	Procurement of 2No. GMC Jeep 2016 Model for Saud	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220000700 - Societal Re-orientation - General	Procurement of 1No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
021001220000800 - Societal Re-orientation - General	Procurement of 1No. Ambulance	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
021001220000900 - Societal Re-orientation - General	Acquisition of 10No Tables, 10No. Chairs, 10No. Cabi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001221001000 - Societal Re-orientation - General	Purchase of 5 No Desktop, No Laptops for the ICT	23010127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13110500 - JOS NORTH	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
021001221001100 - Societal Re-orientation - General	Renovation of new Office Complex Phase 1	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	20,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00

016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOA												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					237,500,000.00	0.00	7,115,000.00	655,085,000.00	655,085,000.00	0.00	0.00	0.00	0.00
021001220012000 - Societal Re-orientation - General	Procurement of 1No Toyota Hilux 4wd Double Cabin	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	70,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
021001220013000 - Societal Re-orientation - General	Procurement of 1No. Ambulance	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	70,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
021001220014000 - Societal Re-orientation - General	Procurement of 1No 16 Seater Bus	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	70,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
021001220015000 - Societal Re-orientation - General	Procurement of 5No Server and accessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	15,000,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220016000 - Societal Re-orientation - General	Procurement of 5NO. HP Pavelion Laptops (Core i3)	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	2,500,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220017000 - Societal Re-orientation - General	Procurement of 3No. Desktops	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220018000 - Societal Re-orientation - General	Procurement of 2No HP 15-DA2915 N/A Notebook la	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	1,300,000.00	0.00	1,300,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
021001220019000 - Societal Re-orientation - General	Procurement of 2No Hp Laserjet Pro M404 dw 2-side	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	540,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220020000 - Societal Re-orientation - General	Procurement of 2No Prosheet Feed Scanners	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220021000 - Societal Re-orientation - General	Procurement of 1No Optoma Projector WU465 WUX	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	450,000.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
021001220022000 - Societal Re-orientation - General	Procurement of 1No S334e AR-5020 Digital Multi-fun	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	1,300,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220023000 - Societal Re-orientation - General	Procurement of 1No Canon XAII Professional Digital C	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220024000 - Societal Re-orientation - General	Procurement of 1No Canon Camera EOS70D + 18-135	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00
021001220025000 - Societal Re-orientation - General	Procurement of 1No Canon EOS 85 mm F1.8 lens	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	305,000.00	0.00	0.00	305,000.00	305,000.00	0.00	0.00	0.00	0.00
021001220026000 - Societal Re-orientation - General	Procurement of 1No Heavy Duty Video Camera Tripo	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220027000 - Societal Re-orientation - General	Procurement of 1No Camera Tripod Stand	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220028000 - Societal Re-orientation - General	Procurement and installation 1No Router, 1No Serve	23010140 - PURCHASE OF OFFICE EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	1,100,000.00	0.00	705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220029000 - Societal Re-orientation - General	Purchase of 2No HP laptops - Langtang North Consta	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13130900 - LANGTANG NORTH	760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220030000 - Societal Re-orientation - General	Procurement of 2No HP MO4 23.8-inch Full HD Monit	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	580,000.00	0.00	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00
021001220017000 - Societal Re-orientation - General	Renovation of permanent site office of Christian Pilgr	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
021001220017000 - Societal Re-orientation - General	Procurement and Installation of 15KVA Solar Power S	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70841 - RELIGIOUS AND OTHER COMMUNITY SERVIC	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					1,653,300,000.00	0.00	0.00	1,097,500,000.00	1,097,500,000.00	0.00	0.00	0.00	0.00
040104220000104 - Integrated supportive supervision	Procurement of 3No. Jingcheng Motor Cycle @N460,(	23010104 - PURCHASE MOTOR CYCLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
040104220000304 - Integrated supportive supervision	Procurement of 3 Units of Toyota Hilux @ N35,000,0	23010106 - PURCHASE OF VANS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
040104220000404 - Human and institutional capacity	Procurement of HP 260 Laptop, 93 Pentium 4GB @N4	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
040104220000504 - Human and institutional capacity	Procurement of HP 3 in 1 Lasser Jet Printer @N300,0	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
040701220000204 - Routine information system	Procurement & Installation of 20No Wireless Walkie-	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	15,000,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
041001220000104 - Health Not Elsewhere Classified	Building of Fire Service Headquarters & Training Scho	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	1,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
041001220000204 - Health Not Elsewhere Classified	Building of Fire Station in Central Zone (Panksh in)	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
041001220000304 - Health Not Elsewhere Classified	Refurbishment of SNO. Fire Fighting Vehicles phase II	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
040104220000104 - Integrated supportive supervision	Procurement of 3No. Rapid Intervention Vehicles (RIV	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040104220000204 - Integrated supportive supervision	Procurement of 3No Water Tanker 11,000 litres @ N4	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040104220000304 - Integrated supportive supervision	Procurement of 3No Video and Digital Camera @ N4	23010140 - PURCHASE OF OFFICE EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					1,052,000,000.00	0.00	33,635,000.00	4,730,000,000.00	4,730,000,000.00	0.00	0.00	0.00	0.00
131001220003900 - Reform of Government and Gover	Purchase of 7 Nos. Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	450,000,000.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00	0.00	0.00	0.00	0.00
131001220004000 - Reform of Government and Gover	SNo Tables, 3No Chairs, 1No Fire proof Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	150,000,000.00	0.00	33,635,000.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Restructuring/Remodeling and construction of Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	300,000,000.00	0.00	0.00	1,350,000,000.00	1,350,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Procurement of 10No. Desktop and 10No. Laptops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	20,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Procurement of 5No. HP Laserjet MFP 135A Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	5,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Procurement of 2No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	1,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Purchase of 1No Power Genering Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
131001220004100 - Reform of Government and Gover	Purchase of 20No. Hose Reels for Fire Fighting	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00

1310012200460 - Reform of Government and Gover	Acquisition of 3No LG Flat Screen TV, 2No LG Refriger	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	60,000,000.00	0.00	45,330,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
1310012200470 - Reform of Government and Gover	Procurement of 24 No. Laptops for Hon. Members of	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	260,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
1310012200480 - Reform of Government and Gover	Procurement of 1No. DTF Clothes/T-Shirt Printer, Eco	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	117,000,000.00	0.00	0.00	310,000,000.00	310,000,000.00	0.00	0.00	0.00	0.00
1310012200490 - Reform of Government and Gover	Procurement of Perkinson 200 KVA Generator Plant	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012200500 - Reform of Government and Gover	Acquisition of Library Books & Equipment/ Cons New	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200510 - Reform of Government and Gover	Acquisition of 4No All-in-One PCs, 100No CCTVs, Proj	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	7,360,893,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	Procurement of 1No Post Press Binding Machine	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
1310012200530 - Reform of Government and Gover	Construction of Speaker & Dep. Speaker Residents at	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	3,500,000,000.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00	0.00
1310012200540 - Reform of Government and Gover	Construction/Equipping the House of Assembly Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	150,000,000.00	0.00	38,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
1310012200550 - Reform of Government and Gover	Building of 1 No ICT unit for Legislative Information	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	550,000,000.00	0.00	0.00	550,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00
1310012200560 - Reform of Government and Gover	Renovation of No6 & Speaker Guest House Hwolshe	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110600 - JOS SOUTH	338,000,000.00	0.00	261,998,770.96	338,000,000.00	338,000,000.00	0.00	0.00	0.00	0.00
1310012200440 - Reform of Government and Gover	Procurement of 1No. Toyota Land Cruiser Jeep TX-V8	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	3,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	CONSTRUCTION OF 24 NO OF CONSTITUENCY TOWN	23020119 - CONSTRUCTION / PROVISION OF RECREA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	4,800,000,000.00	4,800,000,000.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	ACQUISITION OF 4NO ALL IN ONE PCS,100NO CCTVS,	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	7,360,893,000.00	7,360,893,000.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	CONSTRUCTION OF NEW BUILDING/EQUIPING FOR H	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	PURCHASE OF SOLAR PANELS FOR THE ASSEMBLY	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
1310012200520 - Reform of Government and Gover	Procurement of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	360,893,000.00	360,893,000.00	0.00	0.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION AND COMMUNICATIO											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*252,700,000.00*	*0.00*	*23,308,282.00*	*240,000,000.00*	*240,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1110012200100 - Information Communication and	Procurement of 1No Hilux Pick-Up Van	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	110,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	Procurement of fully equiped 4No. Laptops Compute	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	2,800,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1110012200300 - Information Communication and	Procurement/Installation of 10Nos. Laptops Compute	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	10,900,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1110012200400 - Information Communication and	Acquisition of Public Address Equipment for Ministry	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1110012200500 - Information Communication and	Procurement of 3Nos Still Digital Video Cameras for	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	9,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1110012200600 - Information Communication and	Establishing of Archives Dept. & Supply of Office equi	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1110012200700 - Information Communication and	Citing of Telecommunication Satellite at Federe, Zand	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	13110400 - JOS EAST	25,000,000.00	0.00	23,308,282.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1110012200800 - Information Communication and	Installation of 20 No. Solar Panels, 2 No. Inverters and	23020128 - OTHER CONSTRUCTION	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	7,500,000.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
1110012200700 - Information Communication and	Upgrading/Digitization of Press Room	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00

012300300100	PLATEAU RADIO TELEVISION CORPORATION											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*477,900,000.00*	*0.00*	*0.00*	*697,400,000.00*	*697,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1110012200900 - Information Communication and	Procurement of 2Nos Logger Machines (Radio/TV)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	20,800,000.00	0.00	0.00	15,800,000.00	15,800,000.00	0.00	0.00	0.00	0.00
1110012200100 - Information Communication and	Procurement of 2No. Projector System	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	1,900,000.00	0.00	0.00	1,900,000.00	1,900,000.00	0.00	0.00	0.00	0.00
1110012200120 - Information Communication and	Procurement of ATEM Production Studio 4K Mixer	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	4,900,000.00	0.00	0.00	4,900,000.00	4,900,000.00	0.00	0.00	0.00	0.00
1110012200130 - Information Communication and	Upgrading of FM Operational Equipment of Plateau S	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	16,900,000.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00
1110012200140 - Information Communication and	Procurement of Air-Conditioners for Studio, Equipme	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
1110012200150 - Information Communication and	Procurement of 5No. Professional Video cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
1110012200160 - Information Communication and	Procurement of 5No. Dell xps 8950, 12 Generators	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1110012200170 - Information Communication and	Procurement of 2No. BE20nKW Transmitters Power A	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	12,200,000.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	0.00	0.00	0.00
1110012200180 - Information Communication and	Procurement of 2No. Hi-jet Mini Buses, 2023	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1110012200190 - Information Communication and	Procurement of 1No. 7 Seater Shuttle Mini Bus	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	Procurement of 1No. Sharon Buses	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	19,400,000.00	0.00	0.00	19,400,000.00	19,400,000.00	0.00	0.00	0.00	0.00
1110012200210 - Information Communication and	Procurement of 120 Pieces UPS Inverter Lithium-ion	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	16,700,000.00	0.00	0.00	20,900,000.00	20,900,000.00	0.00	0.00	0.00	0.00
1110012200220 - Information Communication and	Fencing of Mangun and Dangkang Booster Station PR	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70831 - BROADCASTING AND PUBLISHING SERVICES	13121100 - MANGU	13,400,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1110012200230 - Information Communication and	Procurement of Digital Studio Replaceable Equipmen	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	17,800,000.00	0.00	0.00	17,800,000.00	17,800,000.00	0.00	0.00	0.00	0.00
1110012200240 - Information Communication and	Procurement of On-line Broadcast/Streaming/Internet	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	28,700,000.00	0.00	0.00	28,700,000.00	28,700,000.00	0.00	0.00	0.00	0.00
1110012200250 - Information Communication and	Construction of 5 KW Single FM Eco-saving Tech Man	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13121100 - MANGU	58,700,000.00	0.00	0.00	58,700,000.00	58,700,000.00	0.00	0.00	0.00	0.00
1110012200260 - Information Communication and	Procurement of 2 No. Advanced Encrytion Standard	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1110012200270 - Information Communication and	Procurement and Installation of Solar Power/Inverte	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	40,500,000.00	0.00	0.00	40,500,000.00	40,500,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	REHABILITATION OF ADMIN BLOCK (BROADCAST HOU	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70831 - BROADCASTING AND PUBLISHING SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	SOLAR POWER SYSTEMS AT SUBSTATIONS MANGUN	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13121100 - MANGU	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	SOLAR POWER SYSTEMS AT SUBSTATIONS DANGKAN	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13130900 - LANGTANG NORTH	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	SOLAR POWER SYSTEMS AT SUBSTATIONS SHENDAM	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13131600 - SHENDAM	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	PROCUREMENT OF 6NO STANDING INVERTER SPLIT A	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	SOLAR INVERTER EXPANSION FOR RAYFIELD TRANSM	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	18,200,000.00	18,200,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	TCU DISPLAY BOARD AND AMPLIFIER	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1110012200200 - Information Communication and	PURCHASE OF STUDIO TRANSMITTER LINK/AMPLIFIE	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70831 - BROADCASTING AND PUBLISHING SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

012301300100	PLATEAU STATE PRINTING PRESS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*196,250,000.00*	*0.00*	*37,651,600.00*	*130,400,000.00*	*130,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1110012200700 - Information Communication and	Procurement of 5 Ton Polystar Air Conditioners X Spe	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70831 - BROADCASTING AND PUBLISHING SERVICES	13110500 - JOS NORTH	5,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
1110012200800 - Information Communication and	Procurement of 8No Industrial UPS (Stabilizers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Procurement of 1No Computer- to- Plate Machine, in	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	50,250,000.00	0.00	4,709,100.00	20,250,000.00	20,250,000.00	0.00	0.00	0.00	0.00
1110012200300 - Information Communication and	Procurement of 15No Computer System for Graphic	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1110012200310 - Information Communication and	Procurement of 500KVA Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
1110012200320 - Information Communication and	Procurement of No1 Jogging Machine	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	51,000,000.00	0.00	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00
1110012200330 - Information Communication and	Procurement of General Printing Consumables for Pri	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	51,000,000.00	0.00	32,942,500.00	39,900,000.00	39,900,000.00	0.00	0.00	0.00	0.00
1110012200340 - Information Communication and	Procurement of 1No. Numbering Perforating Machine	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	30,000,000.00	0.00	0.00	31,250,000.00	31,250,000.00	0.00	0.00	0.00	0.00

012305500100	PLATEAU STATE PUBLISHING CORPORATION											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*100,000,000.00*	*0.00*	*10,328,400.00*	*339,063,140.00*	*339,063,140.00*	*0.00*	*0.00*	*0.00*	*0.00*
1110012200400 - Information Communication and	Procurement of 1No of 7.5KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012200500 - Information Communication and	Purchase of Cameras (1 Drone & 1 Rea	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
1110012200600 - Information Communication and	Renovation of J.D. Gomwalk House & Old Standard Bl	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012200700 - Information Communication and	Renovation of Staff Quarters along Hausa Road	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,500,000.00	0.00	3,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Procurement of 4 No. Printing Machine	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	23,000,000.00	0.00	5,328,400.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012200400 - Information Communication and	Purchase of Enterprise Grade ICT Structure for PPC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	41,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1110012200410 - Information Communication and	Purchase of 2No. Kord & 1No. Poller Cutting Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012200420 - Information Communication and	Purchase of 240No. Reels Wood Free Papers Craft Lin	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	3,500,000.00	0.00	0.00	53,000,000.00	53,000,000.00	0.00	0.00	0.00	0.00
1110012200430 - Information Communication and	Purchase of 2No. D.I Machine & 1No. Monogram Mac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1110012200440 - Information Communication and	Purchase of 43No Laptops/Tablets and Printer	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	14,500,000.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Overhauling of Pielomatic Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Replacement of Outdated CTP Model and Processor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	98,810,000.00	98,810,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Installation of Solar Plant	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Bulk Procurement of Consumables	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	30,253,140.00	30,253,140.00	0.00	0.00	0.00	0.00
1110012200900 - Information Communication and	Procurement of 1No of 15KVA Generator	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*1,698,200,000.00*	*0.00*	*52,873,360.00*	*5,672,200,000.00*	*5,672,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200700 - Reform of Government and Gover	Procurement of Project Vehicle: 1No. Toyota Haice 1	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200580 - Reform of Government and Gover	Furnishing of Secretariat Complex (Phases I & II) OHS	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS NORTH	10,000,000.00	0.00	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
1310012200610 - Reform of Government and Gover	Procurement of 3No. Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS NORTH	2,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1910012201400 - COVID-19 - General	Procurement of 5NO 70litres Contactless Hand Wash	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70131 - GENERAL PERSONNEL SERVICES	13110500 - JOS NORTH	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012200620 - Reform of Government and Gover	Solar Installation in the Offices of OHCS	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200630 - Reform of Government and Gover	Installation of Fire Fighting Equipment in Joseph's Go	23020110 - CONSTRUCTION / PROVISION OF FIRE FIG	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
1310012200640 - Reform of Government and Gover	Purchase of

1310012200620 - Reform of Government and Gover	Renovation of Secretariat (Phases I, II and II)	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00

014000100100	OFFICE OF THE STATE AUDITOR GENERAL											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*660,750,000.00*	*0.00*	*0.00*	*270,000,000.00*	*270,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200730 - Reform of Government and Gover	Procurement of Motor Vehicle:-1No. Toyota Hilux Pic	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200740 - Reform of Government and Gover	Procurement of 1No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	75,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012200750 - Reform of Government and Gover	Procurement of 1No. Camry (MSRP 2021 MODEL)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	135,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012200820 - Reform of Government and Gover	Procurement of 5No. Generating Plants for 5 Area Au	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 5No. Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	6,200,000.00	0.00	0.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement and Installation of Solar Power/Inverte	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Installation of CCTV Security/ Surveillance System	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 1No 4k Decoding 120 Lumens Projec	23010124 - PURCHASE OF TEACHING / LEARNING AID	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	340,000.00	0.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Stabilizing and Accessories	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	650,000.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 14No Standing Fans	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	560,000.00	0.00	0.00	560,000.00	560,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 10No. Office Chairs for 5 Area Audit	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 15No. Visitors Chairs for 5 Area Audi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	0.00	0.00	0.00	9,950,000.00	9,950,000.00	0.00	0.00	0.00	0.00

014002200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*23,500,000.00*	*0.00*	*4,000,000.00*	*142,000,000.00*	*142,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200860 - Reform of Government and Gover	Procurement of 5No Office Fans And 5no. Refrigerato	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	2,500,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Procurement of 5No Sharon Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	18,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012200730 - Reform of Government and Gover	Procurement of 8No LG SMART TV Televisions	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Procurement of 10No Laptop Computers.	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Procurement and installation of 15kva solar power	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	1	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Development and hosting of Website	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Remodeling and equiping ICT unit	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Installation of intercom Head	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
1310012200860 - Reform of Government and Gover	Procurement of 9No Toyota Camry	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*125,000,000.00*	*0.00*	*0.00*	*384,770,082.00*	*384,770,082.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200870 - Reform of Government and Gover	Procurement of 1No 18 Seater Toyota Haice Bus Sour	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	75,000,000.00	0.00	0.00	284,770,082.00	284,770,082.00	0.00	0.00	0.00	0.00
1310012200880 - Reform of Government and Gover	Acquisition of 5No Tables, Chairs, Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	30,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
1310012200890 - Reform of Government and Gover	Acquisition of 5No Laptops, 5No Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	20,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012200870 - Reform of Government and Gover	Procurement and Installation of 15KVA Solar Power S	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70131 - GENERAL PERSONNEL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COM											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*206,500,000.00*	*0.00*	*0.00*	*124,000,000.00*	*214,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200990 - Reform of Government and Gover	Purchase of Land for Construction of Guest House	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012201000 - Reform of Government and Gover	Procurement of 2No. Hilux Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	140,000,000.00	0.00	0.00	70,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
1310012201010 - Reform of Government and Gover	Procurement of 4Nos. Dell Laptop Computers, 8 HP L	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	7,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012201020 - Reform of Government and Gover	Procurement of 1No Mobile Public Address System	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1310012201030 - Reform of Government and Gover	Procurement and installation of 5 No. Solar Panels fo	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
1310012201040 - Reform of Government and Gover	Renovation of Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	30,000,000.00	0.00	0.00	20,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
1310012201050 - Reform of Government and Gover	Renovation/Reroofing of ICT Building	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
1310012201030 - Reform of Government and Gover	Procurement of of 3Nos. LG Television sets	23010140 - PURCHASE OF OFFICE EQUIPMENT	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

014902200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSI											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*50,000,000.00*	*0.00*	*0.00*	*123,000,000.00*	*123,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012201060 - Reform of Government and Gover	Procurement 20No Tables,20No Chairs,20No Cabinets	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	20,000,000.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00
1310012201070 - Reform of Government and Gover	Procurement of 1 No. Toyota Camry Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012201080 - Reform of Government and Gover	Renovation of Staff Quarters, Rikkos	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	71021 - OLD AGE	13110500 - JOS NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012201080 - Reform of Government and Gover	Renovation of Guest House at Eto-Baba	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	71021 - OLD AGE	13110500 - JOS NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1310012201080 - Reform of Government and Gover	Procurement 1No 18 seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	71021 - OLD AGE	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
1310012201080 - Reform of Government and Gover	Procurement of 2No. Photocopier Machines (Kyocer	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	71021 - OLD AGE	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1310012201080 - Reform of Government and Gover	Procurement of 5No. HP Laptop and 5No. Desktop Co	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMIS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*902,000,000.00*	*0.00*	*96,011,000.00*	*8,445,000,000.00*	*3,945,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012200900 - Reform of Government and Gover	Acquisition of 5No Tables, Chairs, Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	0.00	7,555,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
1310012200910 - Reform of Government and Gover	Purchase of 7 Nos. Toyota Hilux	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	500,000,000.00	0.00	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00
1310012200920 - Reform of Government and Gover	Building of 10No. Offices for Central Zone in Panksh	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
1310012200930 - Reform of Government and Gover	Procurement of Hi-Tech 4in 1 Display screens,Router	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200940 - Reform of Government and Gover	Completion of Landscaping at the Headquarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200950 - Reform of Government and Gover	Renovation of 10No Offices at the Commission Heads	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	50,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 17 No. Public Address Systems for V	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	50,000,000.00	0.00	84,176,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110400 - JOS EAST	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13111500 - RIYOM	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120300 - BOKKOS	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120700 - KANAM	0.00	0.00	0.00	2,900,000.00	8,782,400.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120800 - KANKE	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121100 - MANGU	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13130900 - LANGTANG NORTH	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131200 - MIKANG	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131400 - QUA'AN-PAN	0.00	0.00	0.00	2,900,000.00	8,782,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131600 - SHENDAM	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131700 - WASE	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200960 - Reform of Government and Gover	Procurement of 1No. Public Address Systems for Vot	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110200 - BASSA	0.00	0.00	0.00	3,000,000.00	8,882,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 17 No. Desktops and 17 No. laptops for	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	20,000,000.00	0.00	4,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	1,100,000.00	6,982,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	1,100,000.00	6,982,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110400 - JOS EAST	0.00	0.00	0.00	1,100,000.00	6,982,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	1,100,000.00	6,982,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13111500 - RIYOM	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120300 - BOKKOS	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120700 - KANAM	0.00	0.00	0.00	1,200,000.00	7,082,400.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13120800 - KANKE	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121100 - MANGU	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13130900 - LANGTANG NORTH	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131200 - MIKANG	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00	0.00	0.00
1310012200970 - Reform of Government and Gover	Purchase of 1No. Desktops and 1No. laptop for the A	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13131400 - QUA'AN-PAN	0.00	0.00	0.00	1,200,000.00	7,082,350.00	0.00	0.00

13100122009200 - Reform of Government and Gover	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70161 - GENERAL PUBLIC SERVICES N.E.C.	13121300 - PANKSHIN	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
13100122009200 - Reform of Government and Gover	Acquisition of Computer Software	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70161 - GENERAL PUBLIC SERVICES N.E.C.	13110500 - JOS NORTH	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00

021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPM											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*8,511,300,000.00*	*0.00*	*53,394,752.67*	*7,812,600,000.00*	*10,177,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
01010222000100 - Agriculture sector coordination m	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
01030322000100 - Farm inputs supply and service de	Acquisition of 22,000No. Of Water Pump Machines fo	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030122000100 - Crop value chains and food systen	Procurement of 100No. Seeds Drill Machine	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	122,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010122002000 - Agriculture sector coordination m	Georeferencing/Farmers Data Capture	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	15,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01010222000300 - Agriculture sector coordination m	Fencing of Landed properties phase I (Bukuru)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/	70421 - AGRICULTURE	13110600 - JOS SOUTH	5,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Establishment and Management of 500,000 Meter sq	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01020122000100 - Ruminant (cattle, sheep & goats) d	Rehabilitation of Kuru Livestock at Riyom LGA	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010122000400 - Legal, policy, regulations and stan	Procurement of 100No. Fertilizer Spreader Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	1,243,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01060122000100 - Forest regeneration and conserva	Planting of Economic Trees across 17 LGA (GREEN GR	23040108 - GREEN GROWTH MAINSTREAMING Capita	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
01010122000700 - Legal, policy, regulations and stan	Building of Ministry's Website and 3 Years Hosting	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01100122000500 - Agriculture Programme Not Elsew	Setting up a Modern Soil Testing Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70421 - AGRICULTURE	13141800 - Statewide	60,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01030222000100 - Intensive crop and vegetable prod	Construction of Center for the Development of Veget	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01030122000200 - Crop value chains and food systen	Potato Standardization and Export Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	0.00	0.00	1,000,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
01100122000600 - Agriculture Programme Not Elsew	Construction of 1 No TADS and Zoonotic Diseases Lat	23050113 - GOVERNANCE AND INSTITUTIONAL REFO	70421 - AGRICULTURE	13141800 - Statewide	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01050122000200 - Commercial aquaculture develop	Acquisition of Mordern Tools for the enhancement o	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000200 - Farm inputs supply and service de	Provision of Assoted Pieces of Fertilizer for Distributio	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Acquisition of Assoted Pieces of Fertilizer for Distribut	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Acquisition of farm inputs and resoctication of ASTC/F	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Intervention at Collage of Agriculture Garkawa (Citize	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000600 - Farm inputs supply and service de	Procurement of100No. Grinding in Wase LGA (Citizen	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Procurement of 17 No sorting Machines, 17 No Grad	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13141800 - Statewide	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Water Infrastructure (NLTP)	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	13141800 - Statewide	267,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Infrastructure Development (NLTP)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRU	70421 - AGRICULTURE	13141800 - Statewide	267,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Pasture Development (NLTP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	77,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Facilitating Project Management (NLTP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	65,000,000.00	0.00	9,628,752.67	0.00	0.00	0.00	0.00	0.00	0.00
01030322000800 - Farm inputs supply and service de	Intervention on Livestock Transformation by the Fed	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	65,000,000.00	0.00	43,766,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines accross Pa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121300 - PANKSHIN	207,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Jos	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110400 - JOS EAST	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Lan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Jos	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Bo	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Q/	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Pa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121300 - PANKSHIN	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Jos	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Bar	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110100 - BARKIN LADI	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines Q/Pan Cor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Riy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13111500 - RIYOM	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Ma	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121100 - MANGU	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Bu	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110200 - BASSA	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Pe	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110200 - BASSA	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Wa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131700 - WASE	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Ka	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120700 - KANAM	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across De	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120700 - KANAM	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Mi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13131200 - MIKANG	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Kan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13120800 - KANKE	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Jos	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000300 - Farm inputs supply and service de	Procurement of 100 No Grinding Machines across Ma	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	13121100 - MANGU	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Renovation of Home Economics Training School Riyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	70421 - AGRICULTURE	13111500 - RIYOM	0.00	0.00	0.00	250,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Consultancy on Innovative Strengthening Small Farm	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Development of Farmers Data Bank and Cooperatives	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Fertilizer/Agro inputs Testing and Quality Control Kits	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Rebuilding and refurbishing of Fertilizers Store	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Public Private Partnerships (PPP) for the revamping o	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Agricultural Mechanisation Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Community Planting of Economic Trees Programme (	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Agro Inputs and Service Center Programme (AGRO CE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Development of Floriculture Value Chain	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Irrigation Development	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Mechanization Programme	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	State Agro Processing Zones (SAPZ) Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Construction of Agro-Inputs Mall at Bukuru Landed P	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - AGRICULTURE	13110600 - JOS SOUTH	0.00	0.00	0.00	240,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
01010122000100 - Legal, policy, regulations and stan	Acha Value Chain Development	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	247,600,000.00	147,600,000.00	0.00	0.00	0.00	0.00
01010122002000 - Legal, policy, regulations and stan	Counterpart funding for Potato Value Chain @N35,00	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	0.00	1,015,100,000.00	0.00	0.00	0.00	0.00
01010122002000 - Legal, policy, regulations and stan	Counterpart for PADP (RAAMP)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00
01010122002000 - Legal, policy, regulations and stan	Counterpart for PADP (SAP2)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Procurement of 3No Hilux Van (PLACOM)	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Procurement of 2No Salon Cars (PLACOM)	23040108 - GREEN GROWTH MAINSTREAMING Capita	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Establisgment of Marketing Information Centres to su	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Procurement of PLACOM App (PLACOM)	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Remodelling of the State of the Earth Specialised 3No	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200

05050222000200 - Furnishing	Building of College Main Gate/Gate House and Perim	23020128 - OTHER CONSTRUCTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131200 - MIKANG	645,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
05010122000100 - Legal, policy, regulations and stan	Construction of Microbiology Laboratory	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131200 - MIKANG	0.00	0.00	0.00	59,000,000.00	59,000,000.00	0.00	0.00	0.00	0.00
05010122000100 - Legal, policy, regulations and stan	Construction of Animal Nutrition Laboratory	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131200 - MIKANG	0.00	0.00	0.00	59,000,000.00	59,000,000.00	0.00	0.00	0.00	0.00
05010122000100 - Legal, policy, regulations and stan	construction of Parasitology Laboratory	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131200 - MIKANG	0.00	0.00	0.00	59,000,000.00	59,000,000.00	0.00	0.00	0.00	0.00

021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PRO												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					6,457,742,121.63	0.00	6,457,442,121.63	25,112,558,250.00	25,112,558,250.00	0.00	0.00	0.00	0.00
01010222001000 - Agriculture sector coordination m	Procurement of 2No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	13141800 - Statewide	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030122000300 - Crop value chains and food syster	Procurement of 2000No. Power Shovel Machines for	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
01060122000400 - Forest regeneration and conserva	Procurement of 2000No. Scraper Machines for Expan	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	106,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010222001100 - Agriculture sector coordination m	Procurement of 2000No. Strencher Mahines by the F	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	106,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010122001700 - Legal, policy, regulations and stan	Procurement of 50No. Tractors (PADP Sustainability)	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030122000400 - Crop value chains and food syster	Procurement of 2000No. Auger Machines for the Proc	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	25,000,000.00	0.00	0.00	15,000,000.00	10,879,827.17	0.00	0.00	0.00	0.00
01100122000700 - Agriculture Programme Not Elsew	Procurement of 20No. Massey Ferguson Tractors for	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
01100122000800 - Agriculture Programme Not Elsew	Procurement of 50No. Water Pumps for Irregation Fa	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110500 - JOS NORTH	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
01100122000900 - Agriculture Programme Not Elsew	Constructions of 300 capacity vegetable market in	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	13141800 - Statewide	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 40,000No. knapsack sprayers for dist	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	496,011,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110400 - JOS EAST	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110600 - JOS SOUTH	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13111500 - RIYOM	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120300 - BOKKOS	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120700 - KANAM	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13120800 - KANKE	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13121100 - MANGU	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13121300 - PANKSHIN	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,400No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	28,027,650.00	28,027,650.00	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,300No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131200 - MIKANG	0.00	0.00	0.00	26,859,831.25	26,859,831.25	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,300No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	0.00	0.00	0.00	26,859,831.25	26,859,831.25	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,200No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131600 - SHENDAM	0.00	0.00	0.00	25,692,012.50	25,692,012.50	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,200No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131700 - WASE	0.00	0.00	0.00	25,692,012.50	25,692,012.50	0.00	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service de	Procurement of 2,200No. knapsack sprayers for distr	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13110200 - BASSA	0.00	0.00	0.00	25,692,012.50	25,692,012.50	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road each in the 17 LGA's to im	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	363,325,300.00	0.00	6,457,442,121.63	0.00	0.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Jos North LGA to improv	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Barkin Ladi LGA to impro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Jos East LGA to improve	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110400 - JOS EAST	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Jos South LGA to improv	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110600 - JOS SOUTH	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Riyom LGA to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13111500 - RIYOM	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Bokkos LGA to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120300 - BOKKOS	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Jos Kanam to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120700 - KANAM	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Kanke LGA to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13120800 - KANKE	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Mangu LGA to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121100 - MANGU	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Pankshin LGA to improv	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13121300 - PANKSHIN	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Langtang North LGA to w	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Langtang South LGA to w	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Mikang LGA to improved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131200 - MIKANG	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Quan-Pan LGA to impro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Shendam LGA to improv	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131600 - SHENDAM	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Wase LGA to improved A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13131700 - WASE	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	Construction of 6km road in Bassa LGA to improved A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13110200 - BASSA	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
01010122001800 - Legal, policy, regulations and stan	Procurement of 17 No.Rice Milling Machines and 17	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	329,293,844.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
01010122001900 - Legal, policy, regulations and stan	Construction of 8No boreholes at each of the three	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	13141800 - Statewide	210,202,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010122002000 - Legal, policy, regulations and stan	Procurement 10,000No. Complete HIV/Aids Test Kits	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 30No Water Pumps to Farmers in Qu	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 30No Water Pumps to Farmers in Wa	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13131700 - WASE	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	CARES Programme - Operating Cost	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	40,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01060122000800 - Forest regeneration and conserva	Construction of feeder Roads in each of 17 LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01060122000900 - Forest regeneration and conserva	Rehabilitation of 10km feeder Roads in each of 17 LG	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01060122000900 - Forest regeneration and conserva	Construction of 3 No offices for special Agricultural pr	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01060122000800 - Forest regeneration and conserva	Construction of 45km Linear Cross Drainage (RAAMP	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	10,541,600,000.00	5,541,600,000.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110400 - JOS EAST	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110600 - JOS SOUTH	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13111500 - RIYOM	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120300 - BOKKOS	0.00	0.00	0.00	235,500,000.00	117,852,900.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120700 - KANAM	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120800 - KANKE	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121300 - PANKSHIN	0.00	0.00	0.00	235,500,000.00	117,852,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131200 - MIKANG	0.00	0.00	0.00	235,000,000.00	117,352,900.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.1 - Farmers Utilizing inputs and Services (Procur	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110200 - BASSA	0.00	0.00	0.00	235,000,000.00	117,352,950.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 2	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	41,864,281.29	41,864,281.29	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 2	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110100 - BARKIN LADI	0.00	0.00	0.00	58,051,803.39	58,051,803.39	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Maize Grinding Machine	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110400 - JOS EAST	0.00	0.00	0.00	39,631,519.63	39,631,519.63	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 2	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110600 - JOS SOUTH	0.00	0.00	0.00	42,422,471.71	42,422,471.71	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of Machine, 1No Maize Grindir	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13111500 - RIYOM	0.00	0.00	0.00	27,351,330.45	27,351,330.45	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120300 - BOKKOS	0.00	0.00	0.00	36,840,567.54	36,840,567.54	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120700 - KANAM	0.00	0.00	0.00	37,956,948.37	37,956,948.37	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13120800 - KANKE	0.00	0.00	0.00	33,491,425.04	33,491,425.04	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121100 - MANGU	0.00	0.00	0.00	49,120,756.72	49,120,756.72	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13121300 - PANKSHIN	0.00	0.00	0.00	62,517,326.73	62,517,326.73	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 3	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13130900 - LANGTANG NORTH	0.00	0.00	0.00	63,633,707.57	63,633,707.57	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	45,771,614.21	45,771,614.21	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131200 - MIKANG	0.00	0.00	0.00	42,422,471.71	42,422,471.71	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131400 - QUA'AN-PAN	0.00	0.00	0.00	50,237,137.55	50,237,137.55	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 1No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131600 - SHENDAM	0.00	0.00	0.00	44,655,233.38	44,655,233.38	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 3No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13131700 - WASE	0.00	0.00	0.00	62,517,326.73	62,517,326.73	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.3 - Procurement of 2No Rice Milling Machine, 1	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13110200 - BASSA	0.00	0.00	0.00	50,795,327.97	50,795,327.97	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service de	DLI 2.5 -Rehabilitation of 3.5Km Rural Road in Barkin	23020114 - CONSTRUCTION / PROV

0103012200400 - Crop value chains and food systen	Procurement of 2000No. Auger Machines for the Pro	23101027 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	0.00	4,120,172.83	0.00	0.00	0.00	0.00

021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RAR												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*0.00*	*0.00*	*0.00*	*8,000,000,000.00*	*6,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1710012213200 - Road - General	Feasibility Studies of Roads and Bridges	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Construction/Ugrading of Gida - Mai Gemu-Dorong R	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Construction/Upgrading of Ngosar-Pyakmalu-Mandu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	0.00	0.00	0.00	1,000,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Reconstruction/Upgrading of Namu-Lankaku Road in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	1,000,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Rehabilitation of Washouts Section of culverts,Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	1,400,000,000.00	1,200,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Procurement of 1 No Earth Moving Equipment(1No	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Construction/Upgrading of Kadamo-Gagarau Roads in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	0.00	0.00	0.00	800,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Construction/Upgrading of Mararaba Junction-Vodmi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	800,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
1710012213200 - Road - General	Construction/Upgrading of Kawo-Dungba in Shendan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	0.00	0.00	0.00	800,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00

022000100100	MINISTRY OF FINANCE												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,595,000,000.00*	*0.00*	*0.00*	*203,000,000.00*	*203,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012212300 - Reform of Government and Gover	Procurement of 3Nos. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012212500 - Reform of Government and Gover	Procurement of 4No. Fairly used Toyota Corolla LE Sa	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012212600 - Reform of Government and Gover	Procurement of 1No 16 Seater Computer Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
1310012212700 - Reform of Government and Gover	Furnishing 5No Tables, 10No Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1310012212800 - Reform of Government and Gover	Procurement of 8No tablets (ipads)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
1310012212900 - Reform of Government and Gover	Procurement of 8No. Laptops	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1310012213000 - Reform of Government and Gover	Procurement of 10No fire proof Cabinet	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
1310012213300 - Reform of Government and Gover	Installation of 20No Intercom	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
1310012213500 - Reform of Government and Gover	Purchase of 9 No. Executive Chairs, 3 No.Tables, 10 N	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 1No. Heavy Duty Photocopier, 2No.	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	13,500,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
0501042201500 - Integrated supportive supervision	Procurement of Office for Bureau of Public Procurem	23020105 - CONSTRUCTION / PROVISION OF WATER	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012213000 - Reform of Government and Gover	Drilling of 1 No motorised solar Borehole.	23020105 - CONSTRUCTION / PROVISION OF WATER	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*75,500,000.00*	*0.00*	*0.00*	*81,000,000.00*	*81,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012213600 - Reform of Government and Gover	Procurement of 1No Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012213700 - Reform of Government and Gover	Procurement of 2Nos. Laptops, 2Nos. Desktop Compa	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
1310012213800 - Reform of Government and Gover	Procurement of 1No Projector, Flip Chart Board, 3No	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 2No. File Cabinets	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00

022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINI												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*0.00*	*0.00*	*0.00*	*115,000,000.00*	*115,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1710012213400 - Road - General	Procurement of 3No Pickup Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
1710012213400 - Road - General	Procurement and Installation of 15KVA Solar Power S	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*522,000,000.00*	*0.00*	*115,425,000.00*	*127,000,000.00*	*127,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012213900 - Reform of Government and Gover	Procurement of 1No. 14 Seater Toyota Hiace Bus 201	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012214500 - Reform of Government and Gover	Procurement of 1No. Jet Scanner & 1No.External Har	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	200,000,000.00	0.00	105,425,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012215000 - Reform of Government and Gover	Purchase of Statistical Materials for the Processing of	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	12,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012215100 - Reform of Government and Gover	Purchase of 50 copies of Reviewed Procurement guid	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1310012215200 - Reform of Government and Gover	Construction of 1 No. Office Building for Consultancy	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - OTHER GENERAL SERVICES	13110600 - JOS SOUTH	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Purchase of HP 3No. 8TB SSD RAM Win 11Pro Laptop	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Procurement of 3No. Desktops	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Procurement of 2No. HP Printer and 3No. UPS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Procurement of 1No. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Procurement of 6No. Refrigerator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	Procurement of 1NO.32inches LG TV and 6No.28 inch	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	PURCHASE OF INTERNET SERVICES FOR THE OFFICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
1310012214900 - Reform of Government and Gover	PURCHASE AND INSTALLATION OF 3.5KWH SALAR IN	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*810,500,000.00*	*0.00*	*19,850,000.00*	*567,360,000.00*	*567,360,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012215300 - Reform of Government and Gover	Procurement of 1No. Toyota Hilux Project Vehicle for	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	140,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012215800 - Reform of Government and Gover	Development, Printing and Production of Accounting	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 5No. Refrigerators for the Directors (	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012216200 - Reform of Government and Gover	Procurement of hardware and Software for Salary Ad	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	300,000,000.00	0.00	19,850,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
1310012216400 - Reform of Government and Gover	Purchase of 200 No. of IPSAS Booklets for implement	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1310012215300 - Reform of Government and Gover	Procurement of 8No. Toyota Corolla Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	165,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012215300 - Reform of Government and Gover	Procurement of 8No. Toyota Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	70,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Purchase of 14No. Office Executive Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	86,250,000.00	86,250,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 16NO. Sanyo PAPER SHREDDER SB5-C	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 8No. Scanner Rc Canon LiDE 300 Sca	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 15No. Hp Laserjet Mfp M236dw Dup	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	6,300,000.00	6,300,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 6No. Sharp AR-7024 Monochrome N	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of 2NO. Buyer Binding Machine BY-208	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	410,000.00	410,000.00	0.00	0.00	0.00	0.00
1310012216100 - Reform of Government and Gover	Procurement of Samsung TAB A11 8GB/128GB-NANO	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,440,240,000.00*	*0.00*	*171,421,449.40*	*1,533,250,000.00*	*1,333,250,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012216600 - Reform of Government and Gover	Procurement of 4No. Hilux Vans	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	350,000,000.00	0.00	120,240,000.00	275,000,000.00	275,000,000.00	0.00	0.00	0.00	0.00
1310012216700 - Reform of Government and Gover	Procurement of Office Furniture & Equipment includ	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	160,000,000.00	0.00	0.00	145,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
1310012216800 - Reform of Government and Gover	Procurement of 1 Unit Elevetor	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012216900 - Reform of Government and Gover	Procurement of 1No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,240,000.00	0.00	720,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
1310012217100 - Reform of Government and Gover	Procurement & Installation of Computer, Printers &	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	22,000,000.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00
1310012217200 - Reform of Government and Gover	Procurement and Installation of Internet Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	38,000,000.00	0.00	7,027,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
1310012217300 - Reform of Government and Gover	Building/Rehabilitation & Renovation of Office buildi	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	235,000,000.00	0.00	40,554,449.40	270,250,000.00	220,250,000.00	0.00	0.00	0.00	0.00
1310012217400 - Reform of Government and Gover	Rehabilitation/Repairs- ICT Infrastructures	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRU	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	265,000,000.00	0.00	2,880,000.00	225,000,000.00	225,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Acquisition & Construction of Bukuru Zonal Office	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	280,000,000.00	0.00	0.00	280,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	PROCUREMENT FOR 10 NO. TOYOYA CAMRY CARS	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	127,000,000.00	127,000,000.00	0.00	0.00	0.00	0.00
1310012216700 - Reform of Government and Gover	Purchase of 10No Super Executive chairs, 5No Execut	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012216700 - Reform of Government and Gover	Purchase of 10No Super Executive chairs, 5No Execut	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - FINANCIAL AND FISCAL AFFAIRS	13110500 - JOS NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*730,500,000.00*	*0.00*	*8,000,000.00*	*1,038,000,000.00*	*1,038,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310012217500 - Reform of Government and Gover	Procurement of 1No Operational Vehicles (OSS) Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1310012217600 - Reform of Government and Gover	a) Procurement 10Nos. Computers, Printers & Access	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	10,000,000.00	0.00	8,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
1310012217700 - Reform of Government and Gover	Renovation of 3Nos. Cooperative Buildings 1 per LGA	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
1310012217800 - Reform of Government and Gover	Establishment of Modern Market in Bokkos, Daffo an	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13120300 - BOKKOS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012217900 - Reform of Government and Gover	Establishment of Tomato Industry in Pankshin LGA. A	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13121300 - PANKSHIN	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
1310012218000 - Reform of Government and Gover	Installation of 20No. Solar Panels, 2No. inverters and	23040108 - GREEN GROWTH MAINSTREAMING Capita	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012219000 - Reform of Government and Gover	Establishment of 6,000 Bottle per hour fully automat	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1310012220000 - Reform of Government and Gover	Completion of Kabong Satelite Market, Jos North	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13110500 - JOS NORTH	200,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
1310012221000 - Reform of Government and Gover	Establishment of a Potato Processing Plant Kuru	23030124

13100122023000 - Reform of Government and Gover	Completion of existing fertilizer Blending plant, Larwa	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122024000 - Reform of Government and Gover	Completion of the existing Investment Directory	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122027000 - Reform of Government and Gover	Construction of Modern Vegetable Market in Kassa ((	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13110100 - BARKIN LADI	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
13100122028000 - Reform of Government and Gover	Reviving of BARC Farm in Zalaki & Empowerment of	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
13100122029000 - Reform of Government and Gover	Establishment of Tomatoes processing industry in the	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	13141800 - Statewide	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
13100122018000 - Reform of Government and Gover	Revitalization of Government MorBund Industries - /	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110600 - JOS SOUTH	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

022200200100	JOS MAIN MARKET AUTHORITY											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*522,680,000.00*	*0.00*	*121,500,000.00*	*265,000,000.00*	*265,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100122018100 - Reform of Government and Gover	Acquisition of 3No LG Flat Screen TV, 2No LG Refriger	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	3,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
13100122018200 - Reform of Government and Gover	Acquisition of 5No Office Table, 8No Office Chairs, 3N	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	3,380,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100122018300 - Reform of Government and Gover	Procurement & Installation of 1No 10KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Construction of Booking Offices for Mass Transit Buse	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122018500 - Reform of Government and Gover	Building of 1No. Generator House at Kabong Market,	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	1,300,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13100122018600 - Reform of Government and Gover	Construction of Staff Parking lots	23020128 - OTHER CONSTRUCTION	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	3,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0501042200140 - Integrated supportive supervision	Construction of 45 Luck-up Shops at Terminus Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	500,000,000.00	0.00	121,500,000.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Procurement of 1 No. 18 seater bus	23010108 - PURCHASE OF BUSES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Renovation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Renovation of 60No. Toilet at Kabong Market	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STRE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Drilling of 2No. Bolehole, 1 No Reservoir Tank at Kabo	23020105 - CONSTRUCTION / PROVISION OF WATER	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Procurement of 3No HP Desktop and 5No. HP Laptop	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Procurement of 1 No. Photocopier machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Installation of 10KVA Solar Power System	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100122018400 - Reform of Government and Gover	Procurement of 5No HP Laserjet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREH	13110500 - JOS NORTH	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*74,980,000.00*	*0.00*	*0.00*	*30,367,500.00*	*30,367,500.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100122018700 - Reform of Government and Gover	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122018800 - Reform of Government and Gover	Procurement of 11Nos. Laptops, Printer & Accessorie	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	1,980,000.00	0.00	0.00	20,567,500.00	20,567,500.00	0.00	0.00	0.00	0.00
13100122018900 - Reform of Government and Gover	Development of Management Information System fo	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	3,000,000.00	0.00	0.00	9,800,000.00	9,800,000.00	0.00	0.00	0.00	0.00

022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVAT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*363,090,000.00*	*0.00*	*15,178,000.00*	*1,572,500,000.00*	*1,572,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
11100122004400 - Information Communication and	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
11100122004500 - Information Communication and	Acquisition of Raw Materials for the Production of Sa	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
11100122004600 - Information Communication and	Acquisition and Cultivation of 20 Hectares of Land to	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	13110200 - BASSA	17,500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
11100122004700 - Information Communication and	Procurement of Wireless Internet Connectivity for Ga	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	590,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
11100122004800 - Information Communication and	Establishment of Electronic Kiosk in Jos and its enviro	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11100122004900 - Information Communication and	Building and Installation of Plastic Molding Machines	23020128 - OTHER CONSTRUCTION	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	3,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
11100122005000 - Information Communication and	Renovation of Science Equipment Production Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70981 - EDUCATION N.E.C	13141800 - Statewide	2,500,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Procurement of 5No. Microscope for Science Student	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
11100122005200 - Information Communication and	Intervention at Technology Incubation Centre Angwa	23030103 - REHABILITATION / REPAIRS - HOUSING	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
11100122005300 - Information Communication and	Purchase of 50 No. Laptops for the Basic Literacy Trai	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	7,500,000.00	0.00	7,470,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
11100122005400 - Information Communication and	Construction of 1 No. Food Processig and Machinery	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70981 - EDUCATION N.E.C	13141800 - Statewide	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
11100122005500 - Information Communication and	Installation of 20No. Solar Panels, 2No inverters and	23040108 - GREEN GROWTH MAINSTREAMING Capa	70981 - EDUCATION N.E.C	13141800 - Statewide	60,000,000.00	0.00	7,708,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	ESTABLISHMENTOF AN INDUSTRAIL PARK	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Automation of Government Services (E-Governments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Construction of Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	74,000,000.00	74,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Procurement of 50No Laptop Computers and Interne	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Purchase of 1No New Modern Digital CNC Lathe Mac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Jos North LGA He	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110100 - BARKIN LADI	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Barkin Ladi LGA H	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110100 - BARKIN LADI	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Jos East LGA Hea	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110400 - JOS EAST	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Jos South LGA He	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Riyom LGA Head	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13111500 - RIYOM	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Bokkos LGA Head	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13120300 - BOKKOS	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Kanam LGA Head	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13120700 - KANAM	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Kanke LGA Heads	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13120800 - KANKE	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Mangu LGA Head	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13121100 - MANGU	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Pankshin LGA Hea	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13121300 - PANKSHIN	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Langtang North L	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13130900 - LANGTANG NORTH	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Langtang South L	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Mikang LGA Head	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13131200 - MIKANG	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Qua'an-Pan LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13131400 - QUA'AN-PAN	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Shendam LGA He	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13131600 - SHENDAM	0.00	0.00	0.00	14,705,882.00	14,705,882.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Wase LGA Heads	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13131700 - WASE	0.00	0.00	0.00	14,705,885.00	14,705,885.00	0.00	0.00	0.00	0.00
11100122005100 - Information Communication and	Establishment of Electronic Hubs in Bassa LGA Heads	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13110200 - BASSA	0.00	0.00	0.00	14,705,885.00	14,705,885.00	0.00	0.00	0.00	0.00
11100122005200 - Information Communication and	Waste Management by Industries in Plateau State (O	23040105 - WATER POLLUTION PREVENTION & CONT	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
11100122005200 - Information Communication and	ICT Innovation Competition Exhibition (HAKARTON7	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
11100122005500 - Information Communication and	Digital Revolution and Communication in Plateau Stat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

022800200100	PLATEAU STATE INFORMATION AND COMMUNICAT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*609,860,000.00*	*0.00*	*133,158,689.70*	*11,609,684,440.00*	*8,609,684,440.00*	*0.00*	*0.00*	*0.00*	*0.00*
11100122005600 - Information Communication and	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	13141800 - Statewide	70,000,000.00	0.00	18,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction and equiping of Rural Digital Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13141800 - Statewide	50,000,000.00	0.00	25,305,437.20	285,934,440.00	285,934,440.00	0.00	0.00	0.00	0.00
0401042200504 - Integrated supportive supervision	Acquisition of 7No. LG SMART TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70461 - COMMUNICATION	13141800 - Statewide	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042200140 - Integrated supportive supervision	Procurement of 465No. Of Computers/Printers & Pho	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	13141800 - Statewide	486,210,000.00	0.00	89,103,252.50	68,750,000.00	68,750,000.00	0.00	0.00	0.00	0.00
0501042200140 - Integrated supportive supervision	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70461 - COMMUNICATION	13141800 - Statewide	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Other Construction	23020128 - OTHER CONSTRUCTION	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	74,500,000.00	74,500,000.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Renovation of ICT Hub	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres Shendam LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13131600 - SHENDAM	0.00	0.00	0.00	683,333,333.00	516,666,673.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres Wase LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13131700 - WASE	0.00	0.00	0.00	683,333,333.00	516,666,633.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres Mangu LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13121100 - MANGU	0.00	0.00	0.00	683,333,333.00	516,666,673.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres Kanke LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13120800 - KANKE	0.00	0.00	0.00	683,333,333.00	516,666,673.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres in Jos South LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13110600 - JOS SOUTH	0.00	0.00	0.00	683,333,333.00	516,666,673.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Construction of 1No CBT Centres in Bassa LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13110200 - BASSA	0.00	0.00	0.00	683,333,335.00	516,666,675.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Equipping of 50No School Hails	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	1,250,000,000.00	1,250,000,000.00	0.00	0.00	0.00	0.00
11100122005800 - Information Communication and	Procurement of 5,000No Hp Laptops for CBT Centres	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	5,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00	0.00
0501042200140 - Integrated supportive supervision	Purchase of 1No Enterprise Router, 4No 24-port Man	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	76,500,000.00	76,500,000.00	0.00	0.00	0.00	0.00
0501042200140 - Integrated supportive supervision	Purchase of 4No CCTV Cameras (Indoor/Outdoor HD	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	103,500,000.00	103,500,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*167,500,000.00*	*0.00*	*13,000,000.00*	*90,000,000.00*	*90,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
11100122006200 - Information Communication and	Refurbishing/purchase of 1No Stem Machine, 1No Fis	23010106 - PURCHASE OF VANS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11100122006300 - Information Communication and	Purchase of 1No Crop Growth Chart, 1No Soil Type Sa	23010124 - PURCHASE OF TEACHING / LEARNING AID	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	5,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
11100122006400 - Information Communication and	Procurement 2No. Welding Machines for Students P	23010124 - PURCHASE OF TEACHING / LEARNING AID	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	20,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
11100122006500 - Information Communication and	Fencing of Permanent Site of board at Kwall-Bassa, Pl	23020107 - CONSTRUCTION / PROVISION OF PUBLIC T	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	10,500,000.00	0.00	8,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
11100122006600 - Information Communication and	Procurement and Installation of ICT infrastructure for	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	7,000,000.00	0.00	5,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
11100122006700 - Information Communication and	Renovation of Workshop Halls in the 5 centres ,Kwall	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	15,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
11100122006800 - Information Communication and	Renovation of Classromms and Workshop Halls at the	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13141800 - Statewide	10,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
11100122006900 - Information Communication and	Procurement of 5,000No. Improved Seedlings to Plan	23040101 - TREE PLANTING	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13110600 - JOS SOUTH	30,000,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

171001220012001200 - Road - General	Construction of Access Road to Grand Cereal-Kwata	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	100,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
171001220011400 - Road - General	Construction of Amper-Dengi-Bashar Road Phase II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	1,000,000.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
171001220011500 - Road - General	Construction of Babale-Saya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	100,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220011700 - Road - General	Construction of 20.38KM Jebbu-Bassa-Binchi-Buyo W	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	100,000,000.00	0.00	0.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
171001220011800 - Road - General	Construction of 20.80KM Bet-Lobiring-Dorowa-Mazat	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	100,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220011900 - Road - General	Construction of 72KM Bisichi-Karot-Dorowa-Tsoho-M	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	300,000,000.00	0.00	0.00	1,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
171001220012100 - Road - General	Construction of Dong-Rantiya-Gyel 10KM Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00
171001220002300 - Road - General	Construction of Busa Buji-Rusau-Students Village Ro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220002400 - Road - General	Construction of 25KM Kpasho Chakarum-Kogom-Das	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	75,000,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
171001220002500 - Road - General	Compensation on Roads for Dualization within Jos Ba	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	13141800 - Statewide	30,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220002600 - Road - General	Construction of Dahwak Dahwol-Bwanah-Dakan Dah	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	1,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220002700 - Road - General	Construction of Dawaki-Somji-Gyanggyang-Seri-Amp	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	400,000,000.00	0.00	106,942,121.89	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
171001220002900 - Road - General	Construction of Gishare-Gwamlar-Gidgid-Gyangyang	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	13,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
171001220003000 - Road - General	Construction of Doemak-Njak-Shindai-Namu-Langkal	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	100,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
171001220003200 - Road - General	Construction of 8.63KM Lufang Wildlife park with spu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	100,000,000.00	0.00	13,200,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220003300 - Road - General	Dualization of 16KM Old Airport Junction-Rayfield-Bu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	1,075,000,000.00	0.00	1,075,000,000.00	750,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00
171001220003400 - Road - General	Dualization of 29.35KM TAEN Junction-Bukuru-Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	975,000,000.00	0.00	975,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220003600 - Road - General	Construction of 10.04KM Europharm-Dyei & Zarmaga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	640,000,000.00	0.00	640,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
171001220003700 - Road - General	Construction of Fobur-Federe-Angware 27KM Rd.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	600,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220003800 - Road - General	Construction of Foron-Bakin Kogi-Kadunu-Gindiri 44	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	300,000,000.00	0.00	0.00	500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00
171001220003900 - Road - General	Construction of Gunji-Shiwer-Dokpai 33KM Road wit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	1,000,000.00	0.00	1,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
171001220004000 - Road - General	Construction of Hoss-Jol-Sho-Gwol (Barkin Ladi)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220004100 - Road - General	Construction and Intervention on Federal Roads in F	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000,000.00	0.00	409,685,398.31	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
171001220004200 - Road - General	Construction of Jengre-Amo-Katako 26KM Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	450,000,000.00	0.00	450,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
171001220004300 - Road - General	Rehabilitation of 59.70 Jibam Bridge-Dokan kasuwa-B	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	100,000,000.00	0.00	100,000,000.00	675,000,000.00	675,000,000.00	0.00	0.00	0.00	0.00
171001220004400 - Road - General	Construction of Jos-Mazah-Angware-Buyo 10KM Roa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220004500 - Road - General	Construction of 50KM Rukuba Rd-Miango-Dochai wit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	200,000,000.00	0.00	200,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
171001220004700 - Road - General	Construction of Kamwai-Richa-Mangar-Mbar-Horom	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	100,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220004800 - Road - General	Construction of Kustim-Jiblik-Nimkut-Pushit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220005000 - Road - General	Construction of 70KM Langtang-Garkawa-Yelwa-Shen	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13130900 - LANGTANG NORTH	602,799,000.00	0.00	261,500,196.86	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
171001220005100 - Road - General	Construction of Lifidi-Piagung-Tunkus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	100,000.00	0.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
171001220005200 - Road - General	Construction of 11.25KM Lohmak-Gazum with spur to	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13130900 - LANGTANG NORTH	350,000,000.00	0.00	350,000,000.00	900,000,000.00	1,900,000,000.00	0.00	0.00	0.00	0.00
171001220005400 - Road - General	Construction of 16KM Mangu-Bwai-Mushu-Bokkos	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	600,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
171001220005500 - Road - General	Construction of 45.50KM Mangu-Gindiri-Lere-Kadunu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	300,000,000.00	0.00	200,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
171001220005700 - Road - General	Construction of 30.48KM Mangu-Demshin-Demshin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	630,000,000.00	0.00	630,000,000.00	750,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00
171001220005800 - Road - General	Construction of Mban-Guiwan-Kogi-Kankala-Kadarke	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	1,000,000.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
171001220005900 - Road - General	Construction of 15.50KM Pankshin-Duk-Fier-Takkas-J	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220006000 - Road - General	Construction of Pankshin-Lankan-Dyis-Sihin Road wit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	500,000,000.00	0.00	500,000,000.00	900,000,000.00	1,400,000,000.00	0.00	0.00	0.00	0.00
171001220006100 - Road - General	Construction of Pankshin-Wakkos-Jinmin-with Spur t	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	410,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
171001220006200 - Road - General	Construction of Rat-Gashish-Mabudi with spur to N	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220006400 - Road - General	Construction of Shendam-Kalong-Shimankar Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220006500 - Road - General	Construction of 10KM Tahoss-Ganawuri with spur to	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13111500 - RIYOM	600,000,000.00	0.00	500,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
171001220006600 - Road - General	Construction of 50KM Hoss-Rim-Bachit Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13111500 - RIYOM	1,000,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
171001220006700 - Road - General	Construction of Wase-Duwi-Gwiwan Kogi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	100,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220006800 - Road - General	Construction of 65.40KM Wase-Kadarko-Mabudi wit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	1,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220006900 - Road - General	Construction of 42.86KM Wase-Mavo-Jawando-Gimb	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	50,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
171001220007000 - Road - General	Construction of Yola-Wakat-Nasarawa-Bashar Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220007100 - Road - General	Reconstruction and resurfacing of 22KM Mararaban J	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220007300 - Road - General	Construction of 27.60 Fobur-Natong-Bayan Dutse-Ma	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	500,000,000.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
171001220007600 - Road - General	Construction of 66.20KM Kuba-Nanguna-Dafo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	400,000,000.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
171001220007700 - Road - General	Construction of 13KM Mangu Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	60,000,000.00	0.00	0.00	1,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00
171001220007900 - Road - General	Construction of Maraban Kafel Dutse Kura Namaran-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220008000 - Road - General	Construction of Talgwang-Kamkun-Nagane -Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	10,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220008100 - Road - General	Construction of Mabudi-Lamdual-Fajul-Takchang -Ro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131000 - LANGTANG SOUTH	10,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220008200 - Road - General	Construction of Gum-Gwamanchi-Ayurang-Dogon Ruwa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220008500 - Road - General	Construction of Kopmur Horop Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	60,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
171001220008600 - Road - General	Construction of Gaji Gingir Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220008800 - Road - General	Construction of Kantana-Maje Furyam Dutse Dogon	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220008900 - Road - General	Construction of Langtang-Wase Tofa-Pilgani -Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131000 - LANGTANG SOUTH	10,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220009300 - Road - General	Construction of Consultancy On-Going & Approved	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
171001220009500 - Road - General	Construction of Pishe-Birwa-Gomgom-Bankilong-Dan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	10,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220009600 - Road - General	Construction of Gero Junction to Rafin Bouna -Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	1,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220009700 - Road - General	Construction of Namu, Lamkaku and Jenta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220009800 - Road - General	Construction of Access Road and Street Road to Tudu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220009900 - Road - General	Rehabilitation of Dorowa Babuje Manti-Mazat Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	600,000,000.00	0.00	400,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220010000 - Road - General	Rehabilitation of Bet-Popp, Dorowa Ratatis Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	901,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220010200 - Road - General	Construction of 58KM Kwande-Shimankar Moekat M	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	200,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220010300 - Road - General	Construction of 1.70KM NDLEA-Katon Rikkos-Zarazon	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	200,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220010400 - Road - General	Construction of British American Junction Flyover and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220010600 - Road - General	Dualization of Lamingo Roundabout to Farin Gada and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220010700 - Road - General	Dualization of Plateau Hospital Roundabout-House of	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220011500 - Road - General	Construction of Mushere - Namu with Spur to Mangu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220011600 - Road - General	Construction of Mangun-Bidol-Fohomar/Fomulam-M	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	200,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220011700 - Road - General	Construction of Daika-Kombili-Washna-Ngwet-Muto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 20 km Dawaki-Kogo-Gyanggyang	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	45 km Road Construction from Zarazon-Maijuju-Zanz	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Rehabilitation of 40km Wase-Dengi road (Citizens Pa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Contruction of 20 km NEPA /Farin Gada-Yalwa Zanga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Contruction of 25 km Mungyel -Dadinkowa-Kangang	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	2,000,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 5km Kwang-Heipang-Dogon Farin Gada	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 10km Baptist Seminary-Haske-Laming	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 10 Pilgani-Sabon Gida-Wase Tofa roa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 8km Rapyam-Bedurum Fan Road (Citi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	110,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Rehabilitation of Zamko-Mabudi Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	3,018,185,272.00	3,018,185,272.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Lalin-Garkawa-Chazaran-Kazom Das	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Mabudi-Dadin Kowa-Fajul Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Mangu-Sabon Layi (COCIN Rehabilita	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Kwalmiya-Dongon-Ruwa-Munbutbo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Tangur-Margit-Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Road from Zarazon-Fobur-Maijuju-Za	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Completion of 25km Gunji-Garam-Dungun-Kagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of 40 km roads in Chip-Tal-Pushit to Jib	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construtio of 20 km Road from Tangur-Mushu, Bok	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of 35 km Pushit Jannaret-Chanso road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	15 km Road Construction and drainages from Farin-K	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of 25 km Road in Wallang Nyam Tarok-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of 20 km Road from Sabon Gida to Pava	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220001900 - Road - General	Construction of Box Culvert between Tapo Kabon Ini	23020114 - CONSTRUCT

171001220019O0 - Road - General	Construction of 8Km road from Chanso to Pyamgiji (N	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220019O0 - Road - General	Construction of 6Km road from Horop to Kadim (Bok	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220019O0 - Road - General	30Km Road Construction from Dengi to Gagdi and Ga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220019O0 - Road - General	Construction of 25Km road from Jarmai to Garga (Kar	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220019O0 - Road - General	Construction of 10Km Shindai Namu road (Qua'an Pa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220019O0 - Road - General	Construction of 20Km Lifidi-Piapung-Baltep-Lalin-Gan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	0.00	0.00	0.00	20,000,000.00	1,020,000,000.00	0.00	0.00	0.00	0.00
171001220014O0 - Road - General	Construction of Access Road from First Bankto Holsh	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120800 - KANKE	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00
171001220099O0 - Road - General	construction of road at corner shagari, rafin sabon la	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	0.00	2,800,000,000.00	0.00	0.00	0.00	0.00
171001220099O0 - Road - General	construction of road at Lafidi, Piapung Tunkus	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13131200 - MIKANG	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
171001220029O0 - Road - General	Construction Zamko - Mabudi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13120700 - KANAM	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00

023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,160,000,000.00*	*0.00*	*0.00*	*7,500,000,000.00*	*5,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
141001220001O0 - Power - General	Procurement of 1No of Crane Vehicle for maintenanc	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
141001220002O0 - Power - General	Procurement of Bucket Lifter Vehicle for street lights	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,400,000,000.00	0.00	0.00	180,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00
141001220003O0 - Power - General	Procurement of 1No 500KVA Eletric Generator (Al Po	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of new plants and construction equipm	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70451 - ROAD TRANSPORT	13141800 - Statewide	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001220005O0 - Power - General	Procurement and Installation of Solar Bunker Genera	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	200,000,000.00	0.00	0.00	174,301,000.00	174,301,000.00	0.00	0.00	0.00	0.00
141001220006O0 - Power - General	Procurement and Installation of Solar Bunker Genera	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001220007O0 - Power - General	Procurement and Installation of 3No. BMS Weigh Bri	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
141001220008O0 - Power - General	Procurement of 1No. Street Light Lifting Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
141001220009O0 - Power - General	Renovation of Assistant Works Superintendent Schoo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	35,499,000.00	35,499,000.00	0.00	0.00	0.00	0.00
141001220010O0 - Power - General	Installation of quarry Plants, at Lamingo	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
141001220011O0 - Power - General	Overhaul of CMW (Central Mechanical Workshop)	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70451 - ROAD TRANSPORT	13141800 - Statewide	60,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
050104220014O0 - Integrated supportive supervision	Procurement of Mechanical Auto-Diagnostic Equipm	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	30,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
141001220007O0 - Power - General	Reactivation of CMW (Central Mechanical Workspo	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
141001220007O0 - Power - General	Procurement and Installation of Solar Street Lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	3,700,000,000.00	1,700,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 4No 10 tyres Dump Trucks (SINOTRU	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	262,000,000.00	262,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 3No Hilux Van (Operational Vehicles)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	195,000,000.00	195,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Payloader	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Excavator	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	285,500,000.00	285,500,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Balck and White Hoe Loader	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	91,000,000.00	91,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Low Bed	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Bulldozer	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No 100KVA Mikano Power Generat	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No 750 HP Compressor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	17,700,000.00	17,700,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 2No Surface Water Pumps and 2No G	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
141001220004O0 - Power - General	Procurement of 1No Jack Hammer, 1No Explosives an	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	83,350,000.00	83,350,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*7,130,000,000.00*	*0.00*	*260,000,000.00*	*17,589,000,000.00*	*23,589,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
171001220124O0 - Road - General	Procurement of Road Construction Heavy Earth Mov	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220125O0 - Road - General	Construction and Rehabilitation of Gero Road-Minist	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220126O0 - Road - General	Construction of 15km Access Road Network at Ajikam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	500,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
171001220127O0 - Road - General	Completion of Sabon Layi COCIN Hospital Road with	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	1,000,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
171001220128O0 - Road - General	Construction of 2km Surface Dressing 3 span Bridge a	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131600 - SHENDAM	170,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001221290O0 - Road - General	Refurbishment and Upgrading of Plants and Equipme	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	330,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
171001222013000 - Road - General	Rehabilitation of Rukuba Barrack Junction, Bassa LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110200 - BASSA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001222013100 - Road - General	Rd patch/overlay Old Airport-M/Jama'a Heipang, PSS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Patching & Rehabilitation of Apata Street, Busa Buji S	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Rehabilitation of NDLEA Fobur Road Jos East LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	1,000,000,000.00	0.00	200,000,000.00	720,000,000.00	720,000,000.00	0.00	0.00	0.00	0.00
171001222013400 - Road - General	Consctruction of Road network from Barrack Junctio	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
171001222013500 - Road - General	Rehabilitation of Road from Angul D to School of Hea	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001222013600 - Road - General	Rehabilitation of Road from Yelwa to Mabudi	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
171001222013700 - Road - General	Rehabilitation of Road Wase-Mavo -Gimbi Penew	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Construction of 3km Road at Angwan Rimi, Jos North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	400,000,000.00	0.00	0.00	250,000,000.00	1,850,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Rehabilitation of 3km Road Nasara Gwong Jos North	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	100,000,000.00	0.00	0.00	80,000,000.00	380,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Construction of 5km Road at from Febas-Angwan Ma	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	300,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Construction of 2km Road at from Gyamba-Takalafiya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131700 - WASE	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Citrus Estate road network, Open University (0.61km	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Close A, B, C and Maichibi Road network, long Adonai	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	One for the road-Wilbe-Green Park-Rankyen Road (1.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Hwolaza-Dishe Village Road (2.639km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	750,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Rukuba Road junction-St. Peter's Church, Kabong Roa	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Na'omi jugu Close, Rayfield (0.185km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	89,000,000.00	89,000,000.00	0.00	0.00	0.00	0.00
171001222013200 - Road - General	Provision of Emergency Road Intervention in the Stat	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
171001221330O0 - Road - General	Rehabilitation/Exapansion of Dangle Way at PRTV R	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Rehabilitation of Tina Junction - Fudawa - Old Laming	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00	0.00	0.00	0.00	0.00
171001221330O0 - Road - General	Rehabilitation of Old Lamingo Road - Shere Hills (4.5K	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
171001222013300 - Road - General	Rehabilitation of Manduk - Njwakring - Mper - Ruwi	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13120300 - BOKKOS	0.00	0.00	0.00	2,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00
171001221330O0 - Road - General	Rehabilitation of Road from Chueri-Zawan to Datti Za	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
171001222013100 - Road - General	Construction of 3.1km Road at Rafat Course	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	0.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00
171001222013100 - Road - General	Construction of 2.5 KM Road from 7th Avenue to Nev	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
171001221310O0 - Road - General	Rehabilitation of Piapung-Mbuct-Piapung-Mbuct, Sha	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	13121100 - MANGU	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00

022900100100	MINISTRY OF TRANSPORT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*2,040,000,000.00*	*0.00*	*0.00*	*918,000,000.00*	*1,118,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
171001220001O0 - Road - General	Procurement of 1Nos. Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
171001220002O0 - Road - General	Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 L	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	13141800 - Statewide	300,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220003O0 - Road - General	Acquisition of Road Constructures (VIO Unit)	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70451 - ROAD TRANSPORT	13141800 - Statewide	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220004O0 - Road - General	Acquisition of Patrol Communication Gadgets for 12	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	5,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
171001220005O0 - Road - General	Acquisition of Tyre Locks/Heavy and Light Duty for 12	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	3,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
171001220006O0 - Road - General	Procurement of 1Nos. Weigh Bridges/Installation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	510,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220007O0 - Road - General	Provision/Replacement of Road signs (Signages, Layb	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGH	70451 - ROAD TRANSPORT	13141800 - Statewide	5,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
171001220008O0 - Road - General	Establishment of ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
171001220009O0 - Road - General	Provision of Response and Specialized Operational As	23030116 - REHABILITATION / REPAIRS - AIR-PORT / A	70451 - ROAD TRANSPORT	13141800 - Statewide	100,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
171001220010O0 - Road - General	Construction of 3 No. Offices at Jos Inland Container	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
111001220070O0 - Information Communication and	Installation of 40 No. Smart Traffic Management Syst	23040108 - GREEN GROWTH MAINSTREAMING Capit	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
050104220014O0 - Integrated supportive supervision	Construction of Truck Terminals	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
171001220006O0 - Road - General	Construction of Pedestrian Bridge at Old Airport Rou	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
171001220006O0 - Road - General	Provision of CNG Conversion and NITT Learning Cent	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220014O0 - Integrated supportive supervision	Procurement of 19No Sharon Vehicles (Mikang Const	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	13131200 - MIKANG	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,017,500,000.00*	*0.00*	*202,642,050.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
091001220004O0 - Environmental Improvement - Ge	Procurement of 1No. Toyota Hilux	23010106 - PURCHASE OF VANS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
091001220005O0 - Environmental Improvement - Ge	Procurement of 2No Table, 4No Chairs, 2No. Fire pro	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	2,500,000.00	0.00	959,700.00	0.00	0.00	0.00	0.00	0.00	0.00
091001220006O0 - Environmental Improvement - Ge	Purchase of 1 No. X - Ray Fluorescence Analyzer, 1 No	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
091001220007O0 - Environmental Improvement - Ge	Procurement of Exploration Equipment (Terrametre)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	150,000,000.00	0.00	0.00	68,613,000.00	0.00	0.00	0.00	0.00	0.00
091001220008O0 - Environmental Improvement - Ge	Acquisition of Mining Titles (5No.)	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	25,000,000.00	0.00	0.00	18,345,000.00	0.00	0.00	0.00	0.00	0.00
091001220009O0 - Environmental Improvement - Ge	Exploration and Mining	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	50,000,000.00	0.00	0.00	22,076,500.00	0.00	0.00	0.00	0.00	0.00
091001220010O0 - Environmental Improvement - Ge	Establishment of Mineral Buying Centre, Mineral Hou	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70441 - MINING OF MINERAL RESOURCES OTHER THA	13110600 - JOS SOUTH	30,000,000.00	0.00	0.00	8,378,700.00	0.00	0.00	0.00	0.00	0.00
091001220011O0 - Environmental Improvement - Ge	Establishment of Mineral Laboratory and Analysis M	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	130,000,000.00	0.00	0.00	52

05010422001400 - Integrated supportive supervision	Craftmanship: Jewery Design and Making	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 1N0. dump Truck (12 tyres)	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Craftsmanship: Jewelry design and marketing	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*50,000,000.00*	*0.00*	*0.00*	*2,061,800,000.00*	*2,061,800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
021001220003100 - Societal Re-orientation - General	Procurement of 2No Digital video/Still Cameras and A	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
111001220071001 - Information Communication and	Purchase of 900 Economic Trees for Planting in the th	23040106 - CLIMATE CHANGE STATE PROGRAMME-D	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Development of State Tourism Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001220072001 - Information Communication and	Planting of 500 No. trees around Wase Rock(Green Ga	23040108 - GREEN GROWTH MAINSTREAMING Capita	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 1 Pickup Van	23010106 - PURCHASE OF VANS	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 1No 18 Seater Bus	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 5No HP Laptop and 4No HP Desktop	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 2No Hp 3 in 1 Printer, Scanner & Pho	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	PROCUREMENT OF 1No 8 Seater mini Bus	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Provision of Tourism Development Endowment Fun	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	159,000,000.00	159,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Development /implementationof State Tourism Mast	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Completion of Prof Luka Indoor Theater, Jos North LG	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - CULTURAL SERVICES	13110500 - JOS NORTH	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Acquisition and Development of Tourism Sites.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 10No HP Laptops (PSC&C)	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 2No Hilux Van (PSC&C)	23010106 - PURCHASE OF VANS	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 2No 32 Seater Hiace Bus (PSC&C)	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 2No Studio Camera (PSC&C)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 2No Editing Suits (PSC&C)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 1No Set of drums (PSC&C)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Procurement of 15No Stage Microphones (PSC&C)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
021001220032001 - Societal Re-orientation - General	Building of 6No Sculptures within Jos Metropolis (PSC	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00

023600200100	PLATEAU STATE TOURISM CORPORATION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,110,000,000.00*	*0.00*	*0.00*	*850,000,000.00*	*850,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
021001220003300 - Societal Re-orientation - General	Procurement of 1No 30 Seater Air Conditioned Bus &	23010108 - PURCHASE OF BUSES	70473 - TOURISM	13141800 - Statewide	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220003400 - Societal Re-orientation - General	Acquisition of more Animals for Jos Wildlife Park	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70473 - TOURISM	13141800 - Statewide	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
021001220003500 - Societal Re-orientation - General	Acquisition of Riyom Rock, Shere Hills and Kahwang R	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70473 - TOURISM	13141800 - Statewide	300,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
021001220003600 - Societal Re-orientation - General	Expansion & Rehabilitation of Jos Wildlife Park, Mode	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	300,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Renovation of Pankshin Hotel (12 Rooms, Bar and Res	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
021001220003800 - Societal Re-orientation - General	Ronovation of Jos Hotel	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
021001220003900 - Societal Re-orientation - General	Renovation of Jos Hotel	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220004000 - Societal Re-orientation - General	Renovation of Plateau Hotel	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220004100 - Societal Re-orientation - General	Upgrading of Solomon Lar Amusement Park, Domkat	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220004200 - Societal Re-orientation - General	Renovation of Corporate Headquarters, Jos.	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70473 - TOURISM	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Procurement of 2No Motor Cycle Truck	23010107 - PURCHASE OF TRUCKS	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Renovation of Pandam Wildlife 20 Chalets/Managers	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Procurement of 1No 18 S Air Condition Bus.	23010108 - PURCHASE OF BUSES	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Expansion and Rehabilitation of Safari Tracks at Jos W	23030118 - REHABILITATION / REPAIRS - RECREATION	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Drilling of 1No Borehole at Headquarter, Jos	23020105 - CONSTRUCTION / PROVISION OF WATER	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Construction of 3No Storey Complex, 26 No Offices, 2	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
021001220003700 - Societal Re-orientation - General	Development of Tourism Management Portal	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70473 - TOURISM	13141800 - Statewide	0.00	0.00	0.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*31,405,700,000.00*	*0.00*	*0.00*	*33,939,658,750.00*	*3,384,558,750.00*	*0.00*	*0.00*	*0.00*	*0.00*
131001220190001 - Reform of Government and Gover	Procurement of 2No Hilux Project Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	140,000,000.00	0.00	0.00	140,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
131001220191001 - Reform of Government and Gover	Acquisition of 3No LG Flat Screen TV, 2No LG Refriger	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
131001220192001 - Reform of Government and Gover	Procurement ICT Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	10,000,000.00	0.00	0.00	15,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
111001220074001 - Information Communication and	Installation of 20 No. Solar Panels, 2 No. inverters an	23040108 - GREEN GROWTH MAINSTREAMING Capita	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Counterpart funding for Accelerating Nutrition Resul	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	410,000,000.00	0.00	0.00	116,454,500.00	116,454,500.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Component 1. Investing in Resilient Infrastructure an	23020128 - OTHER CONSTRUCTION	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Component 2. Community Development and idea ge	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	1,800,000,000.00	0.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Component 3. Project Management and Support for	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	800,000,000.00	0.00	0.00	800,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Purchase of 5No. Kyocera Printers @1,000,000.00 eac	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	325 State Elected Ward Development (Wards Devel	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	9,750,000,000.00	0.00	0.00	1,668,937,191.00	250,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Human Capital Opportunities for Properity and Equit	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for SUBEB Matching Grant	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	3,500,000,000.00	0.00	0.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Jos Water Services Corperati	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	2,500,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Potato Value Chain @N35,00	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	1,265,100,000.00	0.00	0.00	1,265,100,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Environment (ACRE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	2,500,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Education (Agile Proj	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	1,200,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Water Resources (SU	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Heath (TB/HIV/ANRI	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	410,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Energy Corperation (GIZ)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	510,000,000.00	0.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Energy Corperation (UNDP)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	175,000,000.00	0.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Energy Corperation (EU)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	1,185,600,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Energy Corperation (UNIDO)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	510,000,000.00	0.00	0.00	510,000,000.00	0.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Procurement of 20No HP Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	CONDUCT CAPACITY BUILDING FOR FOOD VENDORS	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	REPOSITIONING & REVAMPING OF THE STATE SOCIAL	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Plateau State CHILD NUTRITION FUND-UNICEF	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Enhanced UBEC Financing for Basic Education - HOPE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Strengthening State Budget Planning and Execution M	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	120,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Strengthening Transparency and Accountability of Fe	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Strengthening Transparency and Accountability for R	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Increased Number of Basic Education Teachers and P	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Improved Payroll and Performance Management for	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050104220014001 - Integrated supportive supervision	Counterpart funding N774 initiative	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Procurement of Project Vehicle (SCCU - NG CARES)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	594,500,000.00	504,500,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Procurement of Office Equipment (SCCU - NG CARES)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Procurement of Generating Plant (SCCU - NG CARES)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	24,674,000.00	24,674,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	DLI 4.1 (SOCU - NG CARES)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	163,496,250.00	163,496,250.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	DLI 4.2 (SOCU - NG CARES)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	700,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Capital (SOCU - NG CARES)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110600 - JOS SOUTH	0.00	0.00	0.00	115,434,000.00	115,434,000.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart Funding for PADP(RAAMP)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart for PADP (RAAMP)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart for PADP (SAPZ)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Environment (New N	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Min. of Water Resources and	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00	0.00	0.00	0.00
131001220194001 - Reform of Government and Gover	Counterpart funding for Ministry of Education (AGILE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13110500 - JOS NORTH	0.00	0.00	0.00	1,376,062,809.00	0.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*290,000,000.00*	*0.00*	*18,000,000.00*	*223,000,000.00*	*223,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
131001220191001 - Reform of Government and Gover	Procurement of 1Nos Hilux Van	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVI	13

10100122000500 - Water Resources and Rural Deve -	Feasibility Study for Construction of Multipurpose Da	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	81,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
10100122000600 - Water Resources and Rural Deve -	Establishment of 3 Meter Hydrometrological Station	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
10100122001100 - Water Resources and Rural Deve -	Feasibility study of Water Transmission from Heipang	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
10100122001200 - Water Resources and Rural Deve -	Review of Water Supply, Sanitation & Hygiene Policy	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122001400 - Water Resources and Rural Deve -	Development of State Water Supply Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122001700 - Water Resources and Rural Deve -	Construction of 1 No. Office building for Water Regu	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	0.00	22,300,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
11100122007500 - Information Communication and	Procurement of 2 No. Solar pumps for installation at	23040108 - GREEN GROWTH MAINSTREAMING Capita	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	0.00	3,700,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Review of State Water Law	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Implementation of Policy, Regulation and Institution	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	0.00	50,026,156.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122001400 - Water Resources and Rural Deve -	Procurement and installation of HOBO ONSET AUTO	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
10100122000600 - Water Resources and Rural Deve -	Construction of 1No Earth Dam in Ampang West, Ma	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121100 - MANGU	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
11100122007500 - Information Communication and	Counterpart funding for Min. of Water Resources (SU	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
11100122007500 - Information Communication and	Counterpart funding for Min. of Water Resources and	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	0.00	5,270,000,000.00	0.00	0.00	0.00	0.00
10100122000600 - Water Resources and Rural Deve -	Drilling of 12No Borehole in Kanke LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120800 - KANKE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
10100122000600 - Water Resources and Rural Deve -	Construction of a Mini Water Scheme in Mado, Jos N	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120800 - KANKE	0.00	0.00	0.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00

025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENE											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					*2,280,000,000.00*	*0.00*	*41,786,000.00*	*19,010,000,000.00*	*14,310,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
10100122001800 - Water Resources and Rural Deve -	Procurement of 25Nos Assorted Distribution Transfo	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	0.00	3,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
10100122002100 - Water Resources and Rural Deve -	Installation of 1 No. Solar Panel each, for 25 MDA's in	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
10100122002300 - Water Resources and Rural Deve -	Upgrading of 33/3.kva Transformer to 33/11kva for K	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110600 - JOS SOUTH	20,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
10100122002400 - Water Resources and Rural Deve -	Expansion and Reinforcement of Electricity distributi	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110600 - JOS SOUTH	20,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
10100122002600 - Water Resources and Rural Deve -	Standardization of Bisichi and Maikato Distribution N	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110100 - BARKIN LADI	40,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
10100122002700 - Water Resources and Rural Deve -	Upgrading of Du Zawan, D/Karama off take from 2.5n	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122002900 - Water Resources and Rural Deve -	Rehabilitation of Makeri-Pankshin 132KV transmissio	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13121300 - PANKSHIN	500,000,000.00	0.00	36,838,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
17100122013400 - Road - General	Establishment of the Plateau State Energy Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70483 - FUEL AND ENERGY	13141800 - Statewide	100,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
17100122013500 - Road - General	Building of 5 Rooms Office bloc in each of the 17 LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	100,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123013600 - Road - General	Procurement of 3Nos. 4in1 Water Tester	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003200 - Water Resources and Rural Deve -	Feasibility study for renewal Energy Sites in the Sout	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Feasibility Studies/Development of Mini-Hydro-Powe	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	100,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Consultancy Service for the Conduct of Baseline Surv	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	On-going Solar Green Project in 6 General/Cottage Ho	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	200,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Completion of Nungwa Tonglon Electrification Proj	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	100,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Intervention in the Construction of Sohon Foron, Bak	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Rehabilitation of Vandalised Electricity Infrastructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13141800 - Statewide	300,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Mounting of solar systems at zallaki, miango and katu	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110200 - BASSA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Mounting of solar systems at Yangan in langtang Nort	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13130900 - LANGTANG NORTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Mounting of solar systems at Nama in Qua'anpan Loc	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131400 - QUA'AN-PAN	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
17100122013400 - Road - General	Solar Power Scheme for Civil Servants	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
17100122013400 - Road - General	Security Innovation for Transformers (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
17100122013400 - Road - General	Extenstion of Electricity from Maikatako to Wumat, B	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
17100122013400 - Road - General	Feasibility Studies for Renewal Energy Site in the Sou	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Installation of 12,500No Solar Mingrid 500 Connecte	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	4,000,000,000.00	2,300,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Purchase of 175No Trycycles, 7 Per Community for 25	23010104 - PURCHASE MOTOR CYCLES	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	3,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Purchase of 1,750No Agricultural Solar Water Pumps	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	3,670,000,000.00	2,670,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Installation of Solar Power in 25 Health Facilities 1No	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	3,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Installation of Solar Power in 25 Schools 1No each Pe	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	3,000,000,000.00	2,670,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of High/Low Tension Lines at Angwan m	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110400 - JOS EAST	0.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Installation of 2No Transformer at sabon Gari in Foba	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110400 - JOS EAST	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00

025200300100	PLATEAU STATE ENERGY CORPORATION											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					*6,190,000,000.00*	*0.00*	*347,085,070.96*	*12,294,960,603.00*	*14,869,960,603.00*	*0.00*	*0.00*	*0.00*	*0.00*
10100122003300 - Water Resources and Rural Deve -	Procurement of 1No. Ston Crane Truck (HAIP)	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003400 - Water Resources and Rural Deve -	Procurement of 25Nos Assorted Distribution Transfo	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	99,853,339.00	0.00	22,491,625.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003600 - Water Resources and Rural Deve -	Upgrading of 33/3.kva Transformer to 33/11kva for K	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER THA	13111500 - RIYOM	50,000,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003700 - Water Resources and Rural Deve -	Expansion and Reinforcement of Electricity distributi	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003800 - Water Resources and Rural Deve -	Standardization of Bisichi and Maikato Distribution N	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER THA	13110100 - BARKIN LADI	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122003900 - Water Resources and Rural Deve -	Upgrading of Du Zawan, D/Karama off take from 2.5n	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER THA	13110600 - JOS SOUTH	50,000,000.00	0.00	5,817,900.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004000 - Water Resources and Rural Deve -	10 Communities Solar Mini-Grid for Partnership	23030125 - REHABILITATION/REPAIRS- POWER GENE	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	566,666,661.00	0.00	2,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004100 - Water Resources and Rural Deve -	Electrification at Chakfem, Bwonre, Bwai, Gannaret a	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Supply of Electric Meters and Electric Shovels	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	1,929,600,000.00	0.00	130,304,545.96	0.00	0.00	0.00	0.00	0.00	0.00
10100122004300 - Water Resources and Rural Deve -	Feasibility Studies for Development of Hydro Site in P	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	100,000,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004400 - Water Resources and Rural Deve -	Rehabilitation of Primary Health Care Clinics and Bore	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	300,000,000.00	0.00	90,968,000.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00
10100122004500 - Water Resources and Rural Deve -	Registration of Energy Corporation with NERC	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004600 - Water Resources and Rural Deve -	Development of Stand alone Home Systems	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004700 - Water Resources and Rural Deve -	Development of Strategic Plan for Plateau State Ener	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004800 - Water Resources and Rural Deve -	Construction of 2.4 MW Samall Hydro Power (SHP) Pl	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13111500 - RIYOM	800,000,000.00	0.00	88,863,000.00	5,153,000,000.00	5,153,000,000.00	0.00	0.00	0.00	0.00
10100122004900 - Water Resources and Rural Deve -	Procurement of 8No. 500KVA Tranformers	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	85,146,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122005000 - Water Resources and Rural Deve -	Procurement of 340 No. LED streetlights for the 17 LG	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122005100 - Water Resources and Rural Deve -	Procurement of 30No. Tables, 50No. Chairs for HQTR	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70441 - MINING OF MINERAL RESOURCES OTHER THA	13110500 - JOS NORTH	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122005200 - Water Resources and Rural Deve -	Develop System for Energy Data Management (ICT)	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122005300 - Water Resources and Rural Deve -	Construction of 33KV over Head Line from Bokkos-An	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	1,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
10100122005400 - Water Resources and Rural Deve -	Electrification at Chakfem, Bwonre, Bwai Jannaret ana	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	653,733,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100122004100 - Water Resources and Rural Deve -	Feasibility Studies for the Development of Renewabl	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THA	13141800 - Statewide	0.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110400 - JOS EAST	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110600 - JOS SOUTH	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13111500 - RIYOM	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13120300 - BOKKOS	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13120700 - KANAM	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13120800 - KANKE	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13121100 - MANGU	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13121300 - PANKSHIN	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131200 - MIKANG	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131400 - QUA'AN-PAN	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131600 - SHENDAM	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131700 - WASE	0.00	0.00	0.00	58,350,623.00	58,350,623.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of 1No Mini-Grid in atleast 1No PHC of	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13110200 - BASSA	0.00	0.00	0.00	58,350,635.00	58,350,635.00	0.00	0.00	0.00	0.00
10100122005300 - Water Resources and Rural Deve -	Construction of PSEC Head Office and Workshop at B	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00
10100122005400 - Water Resources and Rural Deve -	Construction of 33KV Overhead Line from Ampang to	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
10100122005400 - Water Resources and Rural Deve -	Construction of 33KV Overhead Line from Jibam Doka	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Construction of Solar Power Mini Grid Farms via PPP	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Counterpart funding for Energy Corperation (GIZ)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00
10100122004200 - Water Resources and Rural Deve -	Counterpart funding for Energy Corperation (UNDP)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70435 - ELECTRICITY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00
10100122

1010012205600 - Water Resources and Rural Deve	Construction of Treatment Plant at Kwal & Rabin Du	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1010012205700 - Water Resources and Rural Deve	Rehabilitation of Jos and Bukuru Treatment Plants En	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13141800 - Statewide	549,000,000.00	0.00	82,798,249.85	11,700,000,000.00	6,700,000,000.00	0.00	0.00	0.00	0.00
1010012205800 - Water Resources and Rural Deve	Installation of New Pipes-Transmission, Jos South (AF	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	33,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010012205900 - Water Resources and Rural Deve	Procurement and Installation of Mechanical Water M	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13141800 - Statewide	947,025,000.00	0.00	2,150,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1010012206000 - Water Resources and Rural Deve	Technical Assistance PSWB (AFD)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110600 - JOS SOUTH	463,881,600.00	0.00	2,997,000.00	463,881,600.00	463,881,600.00	0.00	0.00	0.00	0.00
1010012206100 - Water Resources and Rural Deve	Procurement of 10,000Nos. Of 15m Pipes Line, Jos Sou	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	1,346,250,000.00	0.00	9,859,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1010012206200 - Water Resources and Rural Deve	Rehabilitation of Workshop Centres & Laboratory at	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70631 - WATER SUPPLY	13110600 - JOS SOUTH	219,600,000.00	0.00	1,134,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1010012206300 - Water Resources and Rural Deve	Feasibility Studies for building of surface water schen	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010012206400 - Water Resources and Rural Deve	Rehabilitation of Yelwa Treatment Plant at Bukuru, J	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	7,482,000,000.00	0.00	60,584,738.56	0.00	0.00	0.00	0.00	0.00	0.00
0501042001400 - Integrated supportive supervision	Water Supply from Abattoir-Fototek, Jos South	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042001400 - Integrated supportive supervision	Water supply from Abattoir to Photo Tech (Citizen Ba	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0501042001400 - Integrated supportive supervision	Rehabilitation of water treatment plant station and d	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13131600 - SHENDAM	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility Studies for the Construction of Isolated Re	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility Studies for the Construction of Isolated Re	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility Studies for the construction of Water Trea	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility Studies for Building of Surface Water Schen	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120700 - KANAM	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility Studies for Building of Surface Water Schen	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Feasibility studies for the of Treatment Plants at Lam	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Rehabilitation of Water Transmissions Mains and Dist	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	27,883,330,000.00	20,883,330,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of Central Laboratory and Maintenance	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	13110500 - JOS NORTH	0.00	0.00	0.00	1,950,000,000.00	1,950,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of 5 No. of New Shops at Bukuru Steel C	23020124 - CONSTRUCTION OF MARKETS/PARKS	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Procurement of Accounting Software & integration w	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Extension of 35km Pipelines Network and Replaceme	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Rehabilitation of Ministry of Works Steel Tanks Reser	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of 2.9km Parameter Fence of 4No. Distr	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110500 - JOS NORTH	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of 2km Parameter Fence of 3No. Distrib	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of 120No.Valve Chambers of various siz	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of office Building, Chemical Store and M	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70631 - WATER SUPPLY	13131600 - SHENDAM	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Dredging and Expansion of Liberty-Dam and Yakubu G	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of Stilling Basin on Liberty-Dam Spillway	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Procurement of Van 3No. Corola Saloon Cars	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	Construction of Isolated Reservoirs in Jos North and	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
1710012214200 - Road - General	SURWASH PforR - DLI 3.0	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	8,690,000,000.00	4,690,000,000.00	0.00	0.00	0.00	0.00

025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITA												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	-	-	-	-	*6,291,500,000.00*	*0.00*	*0.00*	*8,164,212,797.00*	*8,314,212,797.00*	*0.00*	*0.00*	*0.00*	*0.00*
1610012212000100 - Water Ways - General	Procurement of 1No. Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1610012212000200 - Water Ways - General	Procurement of 5No Table, 8No Chairs, 3No. Fire proo	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1610012212000300 - Water Ways - General	Procurement of 2No. Wayan Drill Rig mounted on Aut	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
1610012212000400 - Water Ways - General	Procurement of 6 cylinder Caterpiller Engine for air C	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
1610012212000500 - Water Ways - General	Procurement of 10No. GPS (Global Positioning Systen	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
1610012212000600 - Water Ways - General	Procurement of 5 Digital Cameras @ N100,000.00 eac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1610012212000700 - Water Ways - General	Procurement of Loggers/Electromagnetic, Deep Meti	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1610012212000800 - Water Ways - General	Rehabilitation of Office, Angulli-Jos	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70631 - WATER SUPPLY	13141800 - Statewide	250,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1610012212000900 - Water Ways - General	Construction of Blocks of 2 Compartment Ventilated	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70631 - WATER SUPPLY	13141800 - Statewide	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
1610012212001000 - Water Ways - General	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N6	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012212001100 - Water Ways - General	Establishment of Water Quality Testing Laboratory ar	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1610012212001200 - Water Ways - General	Repair of 2No ABEM Terrameter SAS 4000 Model	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1610012212001300 - Water Ways - General	Repair of broken down Drilling Rigs	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012212001400 - Water Ways - General	Rehabilitation of 15 Motorise Boreholes @2,000,000.	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	0.00	0.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00	0.00
1610012212001500 - Water Ways - General	Development of Water Safety plan for 900 communit	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1710012214300 - Road - General	Drilling of 15No Borehole in Shendam Constituency	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	52,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710012214400 - Road - General	Drilling of 15No Borehole in Q/Pan North Constituen	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012201600 - Water Ways - General	Drilling of 1 No Borehole in Jos East LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1610012201700 - Water Ways - General	Replication of WSSSRP III LGA Wide WASH Profile and	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
1610012201800 - Water Ways - General	Procurement of 10No. Tables and Chairs for the Head	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012201900 - Water Ways - General	Conduct of 3 Pilot Survey for the Viability of Rain Wa	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202000 - Water Ways - General	WASHCOM Formation and Training in 900 Communit	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202100 - Water Ways - General	CLTS Step Down Training for 15 LGAs of Plateau State	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202200 - Water Ways - General	Conduct Stakeholders Meeting and Launch State vers	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202300 - Water Ways - General	Support the Development of WASH profiles & LIP for	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202300 - Water Ways - General	Support the Development of WASH profiles & LIP in S	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131600 - SHENDAM	0.00	0.00	0.00	6,650,000.00	6,650,000.00	0.00	0.00	0.00	0.00
1610012202300 - Water Ways - General	Support the Development of WASH profiles & LIP Pan	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121300 - PANKSHIN	0.00	0.00	0.00	6,650,000.00	6,650,000.00	0.00	0.00	0.00	0.00
1610012202300 - Water Ways - General	Support the Development of WASH profiles & LIP Jos	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110500 - JOS NORTH	0.00	0.00	0.00	6,700,000.00	6,700,000.00	0.00	0.00	0.00	0.00
1610012202400 - Water Ways - General	Support the Domestication of State Wide M&E Frame	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202500 - Water Ways - General	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 w	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202600 - Water Ways - General	Facilitate LGAs on CLTS Triggering and follow up visits	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in the	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Jos	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Bark	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Jos	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110400 - JOS EAST	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Jos	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Riyo	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13111500 - RIYOM	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Bok	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120300 - BOKKOS	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Kan	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120700 - KANAM	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Kan	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13120800 - KANKE	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Man	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121100 - MANGU	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Pank	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13121300 - PANKSHIN	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Lang	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Lang	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Mik	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131200 - MIKANG	0.00	0.00	0.00	11,800,000.00	11,800,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Qua	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	0.00	0.00	0.00	11,800,000.00	11,800,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Shen	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131600 - SHENDAM	0.00	0.00	0.00	11,800,000.00	11,800,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Was	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13131700 - WASE	0.00	0.00	0.00	11,800,000.00	11,800,000.00	0.00	0.00	0.00	0.00
1610012202700 - Water Ways - General	Expansion of existing Water Treatement Plant in Bass	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13110200 - BASSA	0.00	0.00	0.00	11,800,000.00	11,800,000.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in the 17 LGAs o	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	4,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Jos North LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	287,767,648.00	287,767,648.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Barkin Ladi LG	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Jos East LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Jos South LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Riyom LGA of	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13111500 - RIYOM	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Bokkos LGA o	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Kanam LGA of	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120700 - KANAM	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Kanke LGA of	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120800 - KANKE	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Mangu LGA o	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121100 - MANGU	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Pankshin LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121300 - PANKSHIN	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Langtang Nor	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Langtang Sou	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Mikang LGA of	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Qua'an-Pan-L	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00
1610012202800 - Water Ways - General	Provision of Water Treatement Plant in Shendam LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131600 - SHENDAM	0.00	0.00	0.00	287,767,644.00	287,767,644.00	0.00	0.00	0.00	0.00

171001220143000 - Road - General	Construction of 3No Hand Pumps in Tunkus District a	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
171001220143000 - Road - General	Construction of 2No Hand Pumps in Piapung, in Mika	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131200 - MIKANG	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SA											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*8,008,400,000.00*	*0.00*	*57,691,000.00*	*9,432,580,000.00*	*7,882,580,000.00*	*0.00*	*0.00*	*0.00*	*20,000,000.00*
161001220034000 - Water Ways - General	Mangu Regional Water Supply (Network Distribution	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000,000.00	0.00	0.00	2,350,000,000.00	1,350,000,000.00	0.00	0.00	0.00	0.00
161001220035000 - Water Ways - General	Construction of 1No. 5000m3 Concrete ground Tank	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	500,000,000.00	0.00	0.00	1,500,000,000.00	1,150,000,000.00	0.00	0.00	0.00	0.00
161001220036000 - Water Ways - General	Consultancy for Preparation of Resettlement Action R	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	120,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
161001220037000 - Water Ways - General	Preparation of Environmental and Social Managemen	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	110,000,000.00	0.00	3,156,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Feasibility Study and Detailed Engineering Design (Co	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220040000 - Water Ways - General	Fanyam Grounnd Water Works (SURWASH)	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220043000 - Water Ways - General	Procurement of 10,000No. Of 15m Pipes Line, Jos Sou	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220044000 - Water Ways - General	Development of O & M Strategy (Consultancy) SURW	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	17,000,000.00	0.00	8,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220045000 - Water Ways - General	Development of M & E Strategy (Consultancy) SURW	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	24,300,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220046000 - Water Ways - General	Establishment of guidance and adoption to support s	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220047000 - Water Ways - General	Capacity Building Plan/ Consultancy for PLAMWASSA	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	0.00	4,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220048000 - Water Ways - General	Development of Risk resilient and Emergency Respon	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220049000 - Water Ways - General	Construction of 120No boreholes in 120 primary sch	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	300,000,000.00	0.00	9,030,000.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
161001220050000 - Water Ways - General	Formation of Hygiene Clubs in Schools	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220051000 - Water Ways - General	Community Led Total Sanitation (CLTS) in some Com	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220052000 - Water Ways - General	Formation of Voluntary Hygiene Promoters (VHPs) in	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220053000 - Water Ways - General	Planting of trees and grasses within 3 water treatmen	23040106 - CLIMATE CHANGE STATE PROGRAMME-O	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00
161001220054000 - Water Ways - General	Procurement of 2 No. Solar pumps for installation at	23040108 - GREEN GROWTH MAINSTREAMING Capit	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Design and Implementation of Plan for LGA WASH Da	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Design and Implementation of Plan for WCAs, VHPs, B	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Households to construct and rehabilitate sanitation a	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	60,000,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Construction of WASH Facilities in (4 PHC and 15 prim	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70631 - WATER SUPPLY	13141800 - Statewide	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Wase/Bashar Ground Water Works (SURWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131700 - WASE	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Schemes at Gasum in Langtang North	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of 6No. 35KVA Inverter/UPS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of 8No 10KVA Inverter/UPS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	32,000,000.00	0.00	0.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of 7No. CCTV for Headquarters & Treats	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	10,500,000.00	0.00	0.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	5000 meter square parameter fence of Mangu Dam	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	13121100 - MANGU	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Pankshin Dam Dredging and fencing (Dam and Area C	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	200,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Langtang North Dam Dredging and Fencing	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	300,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Shendam Dam Dredging and Fencing (Dam and Area C	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131600 - SHENDAM	175,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	5,000 meter square parameter fence of Bokkos dam	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	13120300 - BOKKOS	175,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Provision of Earth Dam at Kadarko in Wase LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131700 - WASE	200,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Provision of Earth Dam at Kombia in Wase LGA (Zaran	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131700 - WASE	200,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Provision of Earth Dam at Baushe in Langtang South	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Dredging of Earth Dam at Mabudi in Langtang South	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Rehabilitation of Isolated Water supply Schemes at N	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Rehabilitation of ground Water supply Schemes at Ba	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Rehabilitation of ground Water supply Schemes at Ka	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13120800 - KANKE	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Rehabilitation of ground Water supply Schemes at Ba	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Rehabilitation of ground water supply Schemes at Ye	23030104 - REHABILITATION / REPAIRS - WATER FACI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Dangi in Kanam LG	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120700 - KANAM	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Kwande in Qua'an	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Bakwai in Jos South	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Maijuju in Jos East	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	1,155,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Shere in Jos East L	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	26,155,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Febes in Jos East L	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	1,155,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Binchi in Jos Bassa	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Zagun in Bassa LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Supply Schemes at Jingre in Bassa LGA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Furmigation/Scouring of Treatment Plants Tunnels &	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13110600 - JOS SOUTH	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Extension of Pipes Network, Fittings, Maintenance an	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of bulk Water Meters (10000) No.	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70631 - WATER SUPPLY	13110600 - JOS SOUTH	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of Drilling Rig of Borehold	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Construction of Central Laboratory	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70631 - WATER SUPPLY	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Procurement of 8No Water Tanker	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13110600 - JOS SOUTH	540,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Mangu Regional Water Supply (Network Distribution	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121100 - MANGU	0.00	0.00	0.00	1,200,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Construction of Isolated Water at PLASU Community	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Extension of 15km pipe network in Langtang North	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	210,000,000.00	210,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Extension of 15km pipe network in Bokkos Town (SU	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Extension of 15km pipe network in WaseTown (SURV	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131700 - WASE	0.00	0.00	0.00	220,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Isolated Water Schemes at Tenti in Bokkos LGA (SURV	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13120300 - BOKKOS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Isolated Water Schemes at Sabo-gari in Mangu LGA (S	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121100 - MANGU	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Isolated Water Schemes at Zando in Langtang North	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13130900 - LANGTANG NORTH	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Procurement of 1No Hilux Van (Operational Vehicle)	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Isolated Water Supply Schemes at Lankang in Panksh	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13121300 - PANKSHIN	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	Procurement of 1No. 12,000 Liters of Water Tanker	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
161001220038000 - Water Ways - General	procurement of 10000 No. 4 and 6mm pipes line, wit	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	350,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Installation of Mobile Water Treatment Plant at Mok	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Scheme in Shen	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Scheme in Maijuju	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13110400 - JOS EAST	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
161001220054000 - Water Ways - General	Isolated Water Scheme in Febos-Kudadu	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00

025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMIS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*0.00*	*0.00*	*0.00*	*2,160,000,000.00*	*2,160,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
141001220134000 - Power - General	Procurement of 1No. Server, 2No. Network Switches	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 1No. HP Laptop, 10No. Desktop Co	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Purchase of 35No.Office Tables, 50No. Executive Cha	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 5No SUV, 1No. Pickup Van	23010106 - PURCHASE OF VANS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 1No. Electrical Tool Box, 1No. Earth R	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	1,080,000,000.00	1,080,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 1No. Server, 2No. Network Switches	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 15No. HP Laptops and 10No. Desktop	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 8No. HP LaserJet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 2No. Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 2No. Projectors	23010124 - PURCHASE OF TEACHING / LEARNING AID	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
141001220134000 - Power - General	Procurement of 8No. Printers, 2No Photocopiers, 2N	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	13110100 - BARKIN LADI	0.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*10,023,500,000.00*	*0.00*	*0.00*	*16,434,967,199.00*	*12,534,967,199.00*	*0.00*	*0.00*	*0.00*	*0.00*
061001220037000 - Housing and Urban Development	Procurement of 2No A3 and A4 Printers each, 2No A	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	22,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
061001220038000 - Housing and Urban Development	Construction of 38No. of Lock-up Shops @ Works Yar	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - HOUSING DEVELOPMENT	13110500 - JOS NORTH	140,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
061001220039000 - Housing and Urban Development	Rehabilitation of Govt. Quarters in the Three Division	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
061001220040000 - Housing and Urban Development	Installation of 20 No. Solar Panels, 2 No. inverters and	23040108 - GREEN GROWTH MAINSTREAMING Capit	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
061001220042000 - Housing and Urban Development	Reactivation of Wood Workshop in Jos (Phase I)	23030118 - REHABILITATION / REPAIRS - RECREATION	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	30,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
061001220043000 - Housing and Urban Development	Renovation/Construction of Workshops for NDLEA	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	98,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
061001220045000 - Housing and Urban Development	Construction of 20 No. Bus Shelter	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001220046000 - Housing and Urban Development	Renovation of 6 No. Offices at Hqtr	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	79,000,000.00	0.00	0.00	120,452,200.00	120,452,200.00	0.00	0.00	0.00	0.00
061001220046000 - Housing and Urban Development	Procurement of 1No. Hilux Vans	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	70,000,000.00	0.00	0.00	210,000,000.00	210,000,000.00

0610012204600 - Housing and Urban Development	Construction of Road at COCIN Fudawa Community v	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road Network within Theological Col	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	60,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Access Road Network to Headquarte	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Angwan Rogo roads Dualization of Za	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	150,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road at Gamajiko Phase 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	500,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road linking Behind Solomon Lar Am	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Digital Mapping Jos Master Pain	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	0.00	0.00	1,500,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Clearance and Decongestion of Jos-Bukuru CBD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	40,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of 12km Road in 17 LGA by State & Loca	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	40,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Site and Service Scheme(Acquisition and Developmen	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Rehabilitation/Construction of West of Mines Access	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Urban Renewal/Slum upgrading of Yelwa Nsham, Ma	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	7,000,000.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Development of Truck Terminals a strategy for Planni	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	20,000,000.00	0.00	0.00	94,514,999.00	94,514,999.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Renewal/Upgrade of Rayfield, Zaramaganda, Rantya,	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	200,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Design of Master Plans for 17 Local Government Hea	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	0.00	0.00	600,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road Garba Jibya Street along Buac	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road around Signal Barrcak NDLEA A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	200,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Yelwa Zangam Road Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	200,000,000.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Maintenance of Public Building (Stadium)	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	20,000,000.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement of 1No. laptop, 1No. photocopier &1No	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Census of Houses in Plateau State	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	500,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of road in some slum areas at Rakubate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Road from Rukuba Satellite Market t	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of 5km road network in utan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of road network within Jenta Adamu(Fa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	500,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of Rikkos Gangtim road, Jos north	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Rehabilitation /construction of roads at various spurs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	500,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of road at jidong -dong village center 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of road from wild life gate to cocin wild	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Sectoral Plan for the new Greater Jos Master Plan Are	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Purchase of Residential Buildings (Storey Building and	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Identification and coding of all government asset (mo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Acquisition of 10 Hecters of lands for Estate develops	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Schedule of Dilapidation of all Government Estate ho	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Acquisition of 30hecter of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13131400 - QUA'AN-PAN	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Renovation/Furnishing of VIP Lodge Langtang North	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13130900 - LANGTANG NORTH	500,000,000.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204500 - Housing and Urban Development	Construction of 15km Road at Kerker Fobur, Jos East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13110400 - JOS EAST	1,150,000,000.00	0.00	0.00	900,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0610012204500 - Housing and Urban Development	Construction of 10km Road at Panyam, Mangu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13121100 - MANGU	1,000,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204500 - Housing and Urban Development	Construction of 5km Road at Funyalang L/North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13130900 - LANGTANG NORTH	500,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204500 - Housing and Urban Development	Construction of 7km Road at Mabudi L/South	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13131000 - LANGTANG SOUTH	300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204500 - Housing and Urban Development	Construction of 5km Road linking Byei-Isi, Riyom LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	13111500 - RIYOM	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Feasibility and Viability Appraisal for all Gov't Project	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Compensation to give Access for Development	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Development of Plateau State Housing Policy	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Development of Plateau State Urban Development P	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Development of Plateau State Physical Planning Stand	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Street Naming And House Numbering	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Design of Master plan for New Government House,Lo	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	-150,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Master Plan for J.D Gowmwalk Secretatiate, Jos. Desi	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Preparation of Regional Plans	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Demarcation of Urban Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement and Installation iof 5No Traffic and Utili	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGH	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement of 7No Tables, 7No Chaiors, 3No Cabine	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Construction of 50No.Bus Shelters	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Remodelaing and Equipping of the Rehabilitation Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110500 - JOS NORTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement of 1No. HP Laptop	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
0610012204600 - Housing and Urban Development	Procurement of 1No. HP printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00

025305600100	JOS METROPOLITAN DEVELOPMENT BOARD												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*10,431,000,000.00*	*0.00*	*180,000.00*	*5,780,158,000.00*	*5,780,158,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0610012204700 - Housing and Urban Development	Procurement of 5Nos. Hilux Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	350,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0610012204800 - Housing and Urban Development	Acquisition of 1No. Excavator	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	120,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012204900 - Housing and Urban Development	Acquisition of 1No. Lowbed	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
0610012205000 - Housing and Urban Development	Procurement of 5Nos. 18 Seater Air Conditioned Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	13141800 - Statewide	200,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
0610012205100 - Housing and Urban Development	Construction of New Gardens within Jos/Bukuru Met	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	13141800 - Statewide	20,000,000.00	0.00	0.00	159,000,000.00	159,000,000.00	0.00	0.00	0.00	0.00
0610012205200 - Housing and Urban Development	Beautification of Gardens and Rd. Medians in Jos/Buk	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	80,000,000.00	0.00	0.00	30,040,000.00	30,040,000.00	0.00	0.00	0.00	0.00
0610012205300 - Housing and Urban Development	Purchase of Surveilance Cameras, Street Lights with S	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0610012205400 - Housing and Urban Development	Acquisition of 1No. Septic Emptier	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	20,000,000.00	0.00	0.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00
0610012205500 - Housing and Urban Development	Procurement of Integrity Test Equipment Engineering	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	25,000,000.00	0.00	0.00	56,000,000.00	56,000,000.00	0.00	0.00	0.00	0.00
0610012205600 - Housing and Urban Development	Establishment of of Area Office at Kwang, Jos South	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	500,000.00	0.00	0.00	750,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00
0610012205700 - Housing and Urban Development	Establishment of 80Nos. Trafic Light, 200Nos. Directio	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGH	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	0.00	0.00	690,000,000.00	690,000,000.00	0.00	0.00	0.00	0.00
0610012205800 - Housing and Urban Development	Rehabilitation of Rds. In Jos/Bukuru Metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	4,500,500,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012205900 - Housing and Urban Development	Renovation and Beautification of Round about within	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	4,000,000.00	0.00	0.00	738,000.00	738,000.00	0.00	0.00	0.00	0.00
0610012206000 - Housing and Urban Development	Realligment and Narrowing of the Central Media Kerb	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	13110500 - JOS NORTH	150,000,000.00	0.00	0.00	7,380,000.00	7,380,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Decongestion of Jos City Centre and Establishment of	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	2,751,000,000.00	0.00	0.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Creation of New Park at Deputy Governor's Resident	23030118 - REHABILITATION / REPAIRS - RECREATION	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	1,000,000,000.00	0.00	0.00	850,000,000.00	850,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Creation of New Park at Lamingo Area	23030118 - REHABILITATION / REPAIRS - RECREATION	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	1,000,000,000.00	0.00	0.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00
0610012206000 - Housing and Urban Development	Construction of New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70611 - HOUSING DEVELOPMENT	13110600 - JOS SOUTH	0.00	0.00	0.00	920,000,000.00	920,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*12,860,000,000.00*	*0.00*	*4,420,713,025.49*	*9,769,990,000.00*	*7,769,990,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0610012206200 - Housing and Urban Development	Land Compensation for Public Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	6,000,000,000.00	0.00	4,165,675,420.90	4,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00
0610012206300 - Housing and Urban Development	Aquisition of Land for Layout Preparation in Jos	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	6,000,000,000.00	0.00	182,019,492.89	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00	0.00
1710012201510 - Road - General	Procurement of 2No. Hilux Vehicles	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	140,000,000.00	0.00	2,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0610012206400 - Housing and Urban Development	Procurement of 5Nos Digital Survey Equipments for A	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	15,000,000.00	0.00	300,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0610012206500 - Housing and Urban Development	Procurement of Town Planning Studio Equipment for	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0610012206600 - Housing and Urban Development	Provision of Second Order Controls (Survey Departme	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13110500 - JOS NORTH	15,000,000.00	0.00	600,000.00	5,490,000.00	5,490,000.00	0.00	0.00	0.00	0.00
0610012206700 - Housing and Urban Development	Procurement of 1No Continious Ref. Station (Cors)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	0.00	3,062,300.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0610012206800 - Housing and Urban Development	PLAGIS Accessories (12ONo. Inverter Batteries, CISCO	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	70,000,000.00	0.00	42,390,400.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0610012206900 - Housing and Urban Development	Building/Expansion of PLAGIS Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	490,000,000.00	0.00	9,731,170.00	74,500,000.00	74,500,000.00	0.00	0.00	0.00	0.00
0610012207000 - Housing and Urban Development	Website Development for Land Records and Deeds R	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0610012207100 - Housing and Urban Development	Mapping for Cadastral Jos at Scale 1:2000	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	0.00	11,934,241.70	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0610012206600 - Housing and Urban Development	PLAGIS UPGRADE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	3,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
0610012206600 - Housing and Urban Development	Procurement of 15KVA Solar Power System	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00

026800100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINA												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*0.00*	*0.00*	*0.00*	*14,323,301,795.00*	*10,323,301,795.00*	*0.00*	*0.00*	*0.00*	*0.00*
0101022220003 - Agriculture sector coordination m	PROCUREMENT OF 2NO. HILUX	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0101022220003 - Agriculture sector coordination m	PROCUREMENT OF 3NO. CCTV CAMERAS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00
0101022220003 - Agriculture sector coordination m	Dr

01010222000300 - Agriculture sector coordination m	Construction of 1No Milking Laboratory at Butura and	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01010222000300 - Agriculture sector coordination m	Acquisition of 100No Hybrid Cows	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01010222000300 - Agriculture sector coordination m	Implementation of Component 1 (Support to Animal	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	676,000,001.00	676,000,001.00	0.00	0.00	0.00	0.00
01010222000300 - Agriculture sector coordination m	Implementation of Component 2 (Support to Market	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	9,083,001,794.00	6,083,001,794.00	0.00	0.00	0.00	0.00
01010222000300 - Agriculture sector coordination m	Implementation of Component 3 (Support to Natura	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	611,000,000.00	611,000,000.00	0.00	0.00	0.00	0.00

03180100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*1,600,872,000.00*	*0.00*	*231,415,320.33*	*1,859,606,508.00*	*1,859,606,508.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122001300 - Power - General	Procurement of 8 No Toyota Camry for Judges and Ch	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	708,872,000.00	0.00	0.00	646,393,342.00	646,393,342.00	0.00	0.00	0.00	0.00
14100122001400 - Power - General	Procurement of 1No. 18 Seater Hiace Staff Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	70,000,000.00	0.00	4,051,500.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122001500 - Power - General	Procurement of 10No Executive Cushions, 10No Exec	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	125,000,000.00	0.00	8,968,900.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
14100122001600 - Power - General	Procurement of 3Nos All-in-one Hp Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	60,000,000.00	0.00	18,176,800.00	70,999,925.00	70,999,925.00	0.00	0.00	0.00	0.00
14100122001700 - Power - General	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - LAW COURTS	13141800 - Statewide	120,000,000.00	0.00	8,417,520.58	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Procurement of Motor Vehicles for Executive Secreta	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	160,000,000.00	0.00	99,875,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Acquisition of 1No. Photocopying Machine, 1No. Scar	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	32,000,000.00	0.00	2,060,000.00	31,895,040.00	31,895,040.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMEN	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	597,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Provision for Building/Completion of JSC Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	84,255,933.75	280,318,201.00	280,318,201.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Construction of ICT Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Procurement and Installation of 100 KVA (Silent) Gen	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	75,000,000.00	0.00	2,053,200.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Acquisition of Library Books PLSG	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Construction/Provision of Water Facility	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	2,959,966.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14100122001300 - Power - General	Installation of 20No. Panel 2No. Inverters & 8No. Bat	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

03180510100	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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*3,302,400,000.00*	*0.00*	*483,207,230.61*	*3,960,635,061.00*	*3,960,635,061.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122001800 - Power - General	Procurement of 5No Jingcheng Motorcycles for Zonal	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	13141800 - Statewide	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
14100122001900 - Power - General	Procurement of 9 No Toyota Camry 2025 Model for J	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	880,000,000.00	0.00	30,000,000.00	970,000,000.00	970,000,000.00	0.00	0.00	0.00	0.00
14100122002000 - Power - General	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	70,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
14100122002100 - Power - General	Procurement Of 1No 16 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122002200 - Power - General	Procurement of 20 Sets of Executive Cushions, 20 Tab	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	45,615,570.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122002300 - Power - General	Procurement of 25 Sets of Hp Desktop Computers, 25	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	24,980,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
17100122015200 - Road - General	Purchase of 5No Mikano Generator Plant for 5 High C	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	80,000,000.00	0.00	18,792,500.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
14100122002400 - Power - General	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	250,000,000.00	0.00	50,557,500.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
14100122002500 - Power - General	Provision of Water Facilities at the New High Court C	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122002600 - Power - General	Construction/Provision of Water Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	40,000,000.00	0.00	18,951,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
14100122002700 - Power - General	Renovation of Old High Court, 35 Magistrates Court &	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - LAW COURTS	13141800 - Statewide	300,000,000.00	0.00	160,359,696.44	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
14100122003900 - Power - General	Procurement of Vehicle for 9 Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122001900 - Power - General	Construction of five (5) High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	1,235,406,000.00	0.00	133,950,964.17	523,229,081.00	523,229,081.00	0.00	0.00	0.00	0.00
14100122001900 - Power - General	Consytuction of Police Security Out Post High Court c	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
14100122002600 - Power - General	Construction/Provision of Fixed Asset General	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	1,275,406,000.00	1,275,406,000.00	0.00	0.00	0.00	0.00

03180520010	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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*1,966,260,000.00*	*0.00*	*954,208,618.46*	*2,283,340,873.00*	*2,433,340,873.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122002800 - Power - General	Procurement of 1No. Hice Toyota 16 Seater Bus,3 To	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	600,000,000.00	0.00	353,001,860.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
14100122002900 - Power - General	Procurement of 13 Hp LapTops and 13 Hp Desktop Co	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	55,000,000.00	0.00	32,600,300.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
14100122003000 - Power - General	Purchase of Office Fire Proof Cabinet and Safe keepin	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	0.00	49,700,600.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122003100 - Power - General	Purchase of 3No Canon Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	18,000,200.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122003200 - Power - General	Purchase of 5No HP Scanjet Scanners and 5No Brothe	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	9,800,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122003300 - Power - General	Purchase of 30 No. Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMEN	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	18,001,300.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122003400 - Power - General	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	60,000,000.00	0.00	35,701,300.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
14100122003500 - Power - General	Construction of ICT Building/ Infrastructures within t	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	120,000,000.00	0.00	71,000,667.74	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
14100122003600 - Power - General	Procurement and Installation of 100 KVA Mikano (Sil	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	65,000,000.00	0.00	39,619,200.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
14100122003700 - Power - General	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	75,000,000.00	0.00	31,227,790.22	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
14100122003800 - Power - General	Acquisition of 5No Tables, 8No Chairs, 3No. Fire proo	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	130,000,000.00	0.00	38,412,800.50	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
14100122003900 - Power - General	Fencing of Court Premises at the Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	35,000,000.00	0.00	14,500,600.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
14100122004000 - Power - General	Drilling of 2No. Borehole within the Court Office Prem	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	21,260,000.00	0.00	9,841,300.00	28,340,873.00	178,340,873.00	0.00	0.00	0.00	0.00
14100122004100 - Power - General	Renovation of Customary Court building at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - LAW COURTS	13141800 - Statewide	630,000,000.00	0.00	232,800,700.00	720,000,000.00	720,000,000.00	0.00	0.00	0.00	0.00

03180530100	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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*1,426,076,000.00*	*0.00*	*451,193,000.00*	*1,656,130,105.00*	*1,656,130,105.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122004300 - Power - General	Procurement of 1No. Toyota Land Cruiser 2022 for He	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	834,200,000.00	0.00	150,000,000.00	834,200,000.00	834,200,000.00	0.00	0.00	0.00	0.00
14100122004400 - Power - General	Procurement of 1No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	55,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
14100122004600 - Power - General	Procurement of 8Nos Hp Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	16,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00
14100122004800 - Power - General	Purchase of 1 No. Power 50KVA Mikano Generating S	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122004900 - Power - General	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	11,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
17100122015300 - Road - General	Sinking of 1No Bore hole at the Court Premises	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122005100 - Power - General	Renovation of Sharia Court Complex at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - LAW COURTS	13141800 - Statewide	445,876,000.00	0.00	259,543,000.00	675,930,105.00	675,930,105.00	0.00	0.00	0.00	0.00
14100122004900 - Power - General	Purchase of 12No 3-Seater Cushions and 7No 2-Seate	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	15,650,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00
14100122004900 - Power - General	Procurement of 4No Refrigerator NEXUS	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00

03180540100	MULTI-DOOR COURT HOUSE												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*735,000,000.00*	*0.00*	*40,918,525.00*	*853,761,815.00*	*853,761,815.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122005200 - Power - General	Construction of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	250,000,000.00	0.00	40,768,525.00	280,000,000.00	280,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Procurement of 1No Toyota Hilux, 2No Hybrid Toyota	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	80,000,000.00	0.00	0.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00	0.00
14100122005400 - Power - General	Purchase of 300No Banquet Chairs, 22 No Tables and	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	150,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122005500 - Power - General	Purchase of 50KVA Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Procurement of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	40,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Acquisition of 2No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Procurement of 2No. Toyaota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Procurement Of 1No 16 Seater Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Construction/Provision of Water Facility	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Purchase of 2No Desktops and 3No Laptops	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122005300 - Power - General	Procurement of 300No. Banquet Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	13,761,815.00	13,761,815.00	0.00	0.00	0.00	0.00

03260010100	MINISTRY OF JUSTICE												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*1,576,000,000.00*	*0.00*	*137,460,000.00*	*2,387,000,000.00*	*2,387,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
14100122005600 - Power - General	Acquisition and Compensation of 10 Hectares of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
14100122005700 - Power - General	Procurement of 2No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	140,000,000.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
14100122005800 - Power - General	Procurement of 5No. Kyocera Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122005900 - Power - General	Establishment of Law Reform commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14100122006000 - Power - General	Furnishing and Equipping of Headquarters & Area Off	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	8,820,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
14100122006100 - Power - General	Acquisition of 8 Plots in Langtang and Shendam	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
14100122006200 - Power - General	Acquisition of Books for the Library and Attorney-Ge	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	0.00	4,640,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122006300 - Power - General	Procurement of Mediation Centre Equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
17100122015400 - Road - General	Construction of New Ultra Modern Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100122005600 - Water Ways - General	Drilling of 2No Boreholes for Office and Quarters	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
14100122006400 - Power - General	Upgrading of Star Link Internet Facility in the Ministry	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
14100122006500 - Power - General	Construction of 1 Storey Office Complex for Langtang	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
14100122006600 - Power - General	Land Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13110600 - JOS SOUTH	100,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122006700 - Power - General	Renovation of Staff Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - LAW COURTS	13110600 - JOS SOUTH	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122006800 - Power - General	NAPTIP Tax Force	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13110600 - JOS SOUTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100122005700 - Power - General	Completion of New Ultra Modern Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13110600 - JOS SOUTH	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
14100122005700 - Power - General	Digiliization of Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70331 - LAW COURTS	13110600 - JOS SOUTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
14100122006800 - Power - General	Construction of Anti-Human Tracfficking Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70331 - LAW COURTS	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

03260020100	PLATEAU STATE OFFICE OF THE PUBLIC DEFENDER												

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	*0.00*	*0.00*	*0.00*	*210,200,000.00*	*210,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1410012200570 0 - Power - General	Procurement of 5No Laptops, 10No Desktop	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Procurement of 1No 18 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Digitalization of Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70331 - LAW COURTS	13131600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Purchase of 1No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Purchase of 2No Photocopy Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Procurment of 25No office Tables, 50No Chairs, 25No	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	15,200,000.00	15,200,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*283,000,000.00*	*0.00*	*2,000,000.00*	*113,075,000.00*	*113,075,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0310012200250 0 - Poverty Alleviation - General	Procurement of 1No. Toyota Hilux	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0310012200260 0 - Poverty Alleviation - General	Procurement of special design Computers Brail Alpha	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	9,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0310012200270 0 - Poverty Alleviation - General	Construction of 3 Zonal Offices in the Three (3) Senat	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200270 0 - Poverty Alleviation - General	Construction of 1No. Zonal Offices in Shendam LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13131600 - SHENDAM	0.00	0.00	0.00	5,333,330.00	5,333,330.00	0.00	0.00	0.00	0.00
0310012200270 0 - Poverty Alleviation - General	Construction of 1No. Zonal Office in Pankshin LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13121300 - PANKSHIN	0.00	0.00	0.00	5,333,330.00	5,333,330.00	0.00	0.00	0.00	0.00
0310012200270 0 - Poverty Alleviation - General	Construction of 1No. Zonal Office in Jos North LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110600 - JOS SOUTH	0.00	0.00	0.00	5,333,340.00	5,333,340.00	0.00	0.00	0.00	0.00
0310012200280 0 - Poverty Alleviation - General	Completion of Multi-purpose workshop at Zawan	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
0310012200290 0 - Poverty Alleviation - General	Fencing of Zawan Vocational Training Center for the S	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200300 0 - Poverty Alleviation - General	Fencing and Renovation of Rehabilitation Centre Zara	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200310 0 - Poverty Alleviation - General	Construction of Accessibility to all Government Agen	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200320 0 - Poverty Alleviation - General	Construction and Equiping of Osthotics and Prosthoti	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200330 0 - Poverty Alleviation - General	Development Design & Const. of parking Lot, Sign poi	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200340 0 - Poverty Alleviation - General	Renovation of Rehabilitation Centre Zaria Road Jos N	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110500 - JOS NORTH	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310012200350 0 - Poverty Alleviation - General	Renovation of Classrooms at Zawan	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710012201550 0 - Road - General	Rehabilitation of Building at Zawan Centre for the Bli	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	0.00	2,000,000.00	10,075,000.00	10,075,000.00	0.00	0.00	0.00	0.00

032600400100	PLATEAU STATE LAW REFORM COMMISSION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*0.00*	*0.00*	*0.00*	*170,200,000.00*	*170,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1410012200570 0 - Power - General	Procurement of 5No Laptops, 10No Desktop	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Digitalization of Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70331 - LAW COURTS	13131600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Purchase of 1No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Purchase of 2No Photocopy Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
1410012200570 0 - Power - General	Procurement of 25No office Tables, 50No Chairs, 25N	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	15,200,000.00	15,200,000.00	0.00	0.00	0.00	0.00

053300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENTYO												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*359,000,000.00*	*0.00*	*205,500,000.00*	*5,543,151,820.00*	*3,643,151,820.00*	*0.00*	*0.00*	*0.00*	*0.00*
0810012200010 0 - Youth - General	Procurement of 1No. 18 Hiace Seater Bus	23010108 - PURCHASE OF BUSES	71051 - UNEMPLOYMENT	13141800 - Statewide	104,000,000.00	0.00	0.00	70,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0810012200200 0 - Youth - General	Procurement of 2No Sets of Executive Cushions, 5No	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71051 - UNEMPLOYMENT	13110600 - JOS SOUTH	5,000,000.00	0.00	0.00	40,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Completion of NYSC Permanent Orientation Camp, M	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71051 - UNEMPLOYMENT	13121100 - MANGU	100,000,000.00	0.00	100,000,000.00	4,027,661,820.00	1,327,661,820.00	0.00	0.00	0.00	0.00
0810012200400 0 - Youth - General	Renovation of Shendam Youth Center	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	71051 - UNEMPLOYMENT	13131600 - SHENDAM	30,000,000.00	0.00	30,000,000.00	120,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
0810012200500 0 - Youth - General	Renovation of Azi Nyako Youth Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	71051 - UNEMPLOYMENT	13110600 - JOS SOUTH	20,000,000.00	0.00	0.00	150,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0810012200600 0 - Youth - General	Renovation and Fencing of Pankshin Youth Center (C	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	71051 - UNEMPLOYMENT	13121300 - PANKSHIN	70,000,000.00	0.00	55,000,000.00	270,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
0810012200800 0 - Youth - General	Green Growth for Ministry of Youth and Sports Deve	23030118 - REHABILITATION / REPAIRS - RECREATION	71051 - UNEMPLOYMENT	13141800 - Statewide	30,000,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 1No.14 Seater Mini Bus	23010108 - PURCHASE OF BUSES	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Construction of Youth Centre Dengi Constituency	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	768,640,000.00	768,640,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 2No sets of Executive Cushions, 1No	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 1No. Medium size Refrigerator	23010140 - PURCHASE OF OFFICE EQUIPMENT	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 5No Laptops CORE i7, 5No Desktops	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Desktop computers pro one core$ 13th Gen 8GB RA	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 1No. Projector 5000 Lumen	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 1No. Smart Television 100 inches scr	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 3No. Smart Telvision 52 inches scree	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Procurement of 5No Leser Jet Printers 2055 Model	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Provision of internet connectivity in all the offices	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	71051 - UNEMPLOYMENT	13131600 - SHENDAM	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
0810012200300 0 - Youth - General	Construction of Youth Centre Mikang Constituency	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71051 - UNEMPLOYMENT	13131200 - MIKANG	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
0810012200500 0 - Youth - General	Construction, Renovation ans Upgrading of Rwang Pa	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	71051 - UNEMPLOYMENT	13110600 - JOS SOUTH	0.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00	0.00	0.00

053300300100	PLATEAU UNITED FOOTBALL CLUB												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*0.00*	*0.00*	*0.00*	*709,900,000.00*	*709,900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0810012200120 0 - Youth - General	Purchase of office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of Club House Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 2No. Buses	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 50 Executive Bed, 50 Executive Madtress	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 11 TV Sets Boxes, 3 Executive Saves,15 E	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 4No. Laptops	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 6No. Desctops	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Purchase of 2No. Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Prucurement of Solar Energy (5.5KVA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Procurement of 6No. HD/3D Motion Cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Procurement of 8No. Goal Post Nets	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Procurement of Electronic Score Board	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Procurement of Classified Sporting Equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Renovation of office Space	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Renovation of Club House Space	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00

053300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENTSP												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*790,000,000.00*	*0.00*	*0.00*	*370,000,000.00*	*370,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0810012200900 0 - Youth - General	Procurement of 1Nos. 30 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200100 0 - Youth - General	Procurement of 1No. Toyota Hilux	23010106 - PURCHASE OF VANS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200100 0 - Youth - General	Procurement of 10No. Tread Mil Machine	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200120 0 - Youth - General	Procurement of 20No. Universal Excersie Bike	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200130 0 - Youth - General	Goodluck Ebele Jonathan Road Stadium Complex Pha	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	510,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200140 0 - Youth - General	Renovation/Fencing/Furnishing of West of Mines Hou	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70811 - RECREATIONAL AND SPORTING SERVICES	13110500 - JOS NORTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200150 0 - Youth - General	Remodeling of Rwang Pam Stadium Jos North	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - RECREATIONAL AND SPORTING SERVICES	13110500 - JOS NORTH	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200160 0 - Youth - General	Supply of Sports Wares to Football Clubs & Associatio	23050128 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810012200160 0 - Youth - General	Purchase of Sporting /Gaming Equipments	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	0.00	0.00	0.00	370,000,000.00	370,000,000.00	0.00	0.00	0.00	0.00

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELO												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*550,000,000.00*	*0.00*	*0.00*	*630,000,000.00*	*630,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0710012200100 0 - Gender - General	Procurement of 1No Ambulance	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	13141800 - Statewide	70,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0710012200200 0 - Gender - General	Procurement of 1No 18 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	13141800 - Statewide	70,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0710012200300 0 - Gender - General	Construction of Day Care Centre within the Secretari	23010101 - CONSTRUCTION / PROVISION OF OFFICE B	71041 - FAMILY AND CHILDREN	13141800 - Statewide	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1710012201560 0 - Road - General	Procurement of 1No Toyota Hilux (Gender Commissio	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710012201570 0 - Road - General	Construction of Lock-Up Shops at Widowhood Centre	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	13121100 - MANGU	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1710012201580 0 - Road - General	Construction of International Women Centre, Bukuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71041 - FAMILY AND CHILDREN	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1710012201590 0 - Road - General	Consrctrion of Senior Citizens Centre, Bukuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	71041 - FAMILY AND CHILDREN	13110600 - JOS SOUTH	100,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0710012200100 0 - Gender - General	Construction of Sexual Assault and Referal Shelter	23010227 - PURCHASE OF AGRICULTURAL EQUIPMEN	71041 - FAMILY AND CHILDREN	13141800 - Statewide	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0710012200100 0 - Gender - General	Purchase of 100No Sowing Machines in Jos South LGA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	13141800 - Statewide	30,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1710012201560 0 - Road - General	Construction of Shops at the Multipurpose Centre	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
1710012201560 0 - Road - General	Nigeria for Women Project for Community Entry Sens	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	71041 - FAMILY AND CHILDREN	13141800 - Statewide	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
1710012201560 0 - Road - General	Renovation of Young Peoples Home, Laranto, Jos Nor	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	71041 - FAMILY AND CHILDREN	13110500 - JOS NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
1710012201560 0 - Road - General	Relocation of Women Multi-Purpose Centre, Tafawa	23030118 - REHABILITATION / REPAIRS - RECREATION	71041 - FAMILY AND CHILDREN	13110500 - JOS NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0710012200100 0 - Gender - General	Purchase of 100No Water Pump in Mangu	23020105 - CONSTRUCTION / PROVISION OF WATER	71041 - FAMILY AND CHILDREN	13121100 -

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total					*250,000,000.00*	*0.00*	*41,700,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0710012200100 - Gender - General	Acquisition of office Building with 10 Rooms, Jos Sout	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110600 - JOS SOUTH	90,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0710012200100 - Gender - General	Purchase of 1No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0710012200100 - Gender - General	Purchase of 1No 18 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	70,000,000.00	0.00	41,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0710012200100 - Gender - General	Purchase of 2No Desktops and 3No Laptops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0710012200100 - Gender - General	Gender Equality and Youth Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1310012212900 - Reform of Government and Gover	Purchase of 50 No.copies of Reviewed/Amended GBE	23050313 - GOVERNANCE AND INSTTITUTIONAL REFO	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13110600 - JOS SOUTH	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

0517001001 00	MINISTRY OF EDUCATION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*5,414,025,624.00*	*0.00*	*787,800.00*	*22,365,601,213.00*	*15,365,601,213.00*	*0.00*	*0.00*	*0.00*	*0.00*
0505012200300 - Schools' infrastructure constructio	Construction of 500,000 Meter Square Perimeter Fen	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000,000.00	0.00	0.00	500,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Survey, Site Plan and Fencing of 6No. Highly Vulnerat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70981 - EDUCATION N.E.C	13141800 - Statewide	650,000,000.00	0.00	0.00	650,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Provision of Water Purification Systems for 170 Schoo	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	130,000,000.00	0.00	0.00	130,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0501042200200 - Integrated supportive supervision	Procurement of 1Nos. Project Vehicles Hilux Jeep (2.	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012212001900 - COVID-19 - General	Procurement of 2No. Sharon Vehicles For Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0504012200400 - All levels of education quality assu	Equipping of 3 Constructed and Renovated Schools, (	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - EDUCATION N.E.C	13141800 - Statewide	92,010,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Construction of School Fence, Security post, CCTV (Se	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13141800 - Statewide	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Construction of School Fence, Security post, CCTV in	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13131600 - SHENDAM	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Construction of School Fence, Security post, CCTV in	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13121300 - PANKSHIN	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Construction of School Fence, Security post, CCTV in	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0505042200100 - Water, sanitation and hygiene	Constructions of Wells in all Government Schools in t	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501012200200 - Legal, policy, regulations and stan	Construction of Green Houses in GGC Bokkos, GSS Ku	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0503052200100 - Girls/Boys child education	Construction of 55 Blocks of 3 Classrooms with Office	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13141800 - Statewide	1,250,966,190.00	0.00	0.00	1,376,062,809.00	1,346,062,809.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Continuation of Ongoing Projects across all Secondar	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	250,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Purchase of 24No Executive Offive Tables and 26No S	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	250,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	2025 citizens proposed capital projects	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Equipping of ICT Infrastructure for CBT centers in 3 S	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	250,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Schools Land Titles and Documentation	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	13141800 - Statewide	36,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	CBT Centers per Senatorial Zone	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70981 - EDUCATION N.E.C	13141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Construction of 1 No. office each for 3 TVET, for gem	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000,000.00	0.00	0.00	300,000,000.00	270,000,000.00	0.00	0.00	0.00	0.00
0501042200100 - Integrated supportive supervision	Construction of Boys and Girls Hostels and Fencing in	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13141800 - Statewide	675,000,000.00	0.00	787,800.00	0.00	0.00	0.00	0.00	0.00	0.00
0504012200500 - All levels of education quality assu	Construction of 10No. Classrooms in GSS Ampang We	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13121100 - MANGU	335,048,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0504012200500 - All levels of education quality assu	Construction of 2 Class Rooms with Office, Shendam	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13131600 - SHENDAM	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042200200 - Integrated supportive supervision	Renovation of 12No Classrooms, 12No Offices, 4No La	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	103,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012219400 - Reform of Government and Gover	Counterpart funding for Ministry of Education (AGILE	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	0.00	1,076,062,809.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 2Nos. Pickup Vehicles	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 2Nos. Mini Bus For Monitoring	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Constructed and Renovated GSS Angula	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	0.00	0.00	0.00	6,665,000.00	6,665,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Constructed and Renovated of GSS Amp	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13121100 - MANGU	0.00	0.00	0.00	6,665,000.00	6,665,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Constructed and Renovated of GSS Bak	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13131600 - SHENDAM	0.00	0.00	0.00	6,670,000.00	6,670,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Furnishing of Boys and Girls hostels, Classrooms and	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Renovation of 12No Classroom, 12No Offices, 4No La	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Website development for the ministry of Higher Educa	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	13110600 - JOS SOUTH	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of 6 Nos Classrooms for agricultural trai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Rehabilitation of Classes and introduction of HND Co	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Perimeter fencing of Plateau State Polytechnic Barkin	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13110100 - BARKIN LADI	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Beddings, Furniture and Kitchen uten	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIP	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Implementation of Component 1 (Construction of Sa	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	12,736,773,050.00	7,395,710,241.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Implementation of Component 2 (Fostering and Enal	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	962,765,354.00	962,765,354.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Vocational and Technical School in GSS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13121300 - PANKSHIN	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Vocational and Technical School in GSS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13121300 - PANKSHIN	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Equipping of Vocational and Technical School in GM	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - EDUCATION N.E.C	13131600 - SHENDAM	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Establishment of entrepreneurship College at GSS Riy	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13111500 - RIYOM	0.00	0.00	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Establishment of entrepreneurship Colleges at Colleg	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13131400 - QUA'AN-PAN	0.00	0.00	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase of Digital learning equipment for Schools.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of new blocks of classrooms in Mangu L	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13121100 - MANGU	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of new blocks of classrooms in Wase LG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13131700 - WASE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of new blocks of classrooms in Riyom LG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13111500 - RIYOM	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of new blocks of classrooms in Bassa LG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13110200 - BASSA	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of new blocks of classrooms in Bokkos L	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13120700 - KANAM	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of Administrative Block in GSS Ampang	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - EDUCATION N.E.C	13121100 - MANGU	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase of Computers for Secondary Schools in Lang	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13130900 - LANGTANG NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase of Land the Copnstruction of Agric training	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	13121100 - MANGU	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of Multipurpose Auditorium at College	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13131600 - SHENDAM	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Construction of Multipurpose Auditorium at College	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13131400 - QUA'AN-PAN	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase 50No HP Laptop Computers for the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase 10No Kyocera Printers for the Ministry of Ed	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0501012200200 - Legal, policy, regulations and stan	Counterpart funding for Min. of Education (Agile Proj	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Purchase computers for the Ministry of Education He	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Subvention to Higher Institutions	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
0505012200300 - Schools' infrastructure constructio	Completion of Ongoing and Inherited Projects in Plate	23030118 - REHABILITATION / REPAIRS - RECREATION	70981 - EDUCATION N.E.C	13141800 - Statewide	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00

0517003001 00	PLATEAU STATE UNIVERSAL BASIC EDUCATION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,610,651,000.00*	*0.00*	*4,930,995,914.04*	*19,911,999,985.00*	*19,911,999,985.00*	*0.00*	*0.00*	*0.00*	*0.00*
0501042200300 - Integrated supportive supervision	Procurement of 1No Toyota Hilux for Project Monito	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
1910012202000 - COVID-19 - General	Fumigation of all 2557 Public Primary Schools to Disi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	32,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
1910012202100 - COVID-19 - General	Provision of 20 Hand gloves per sch. For 2557 (25 pac	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	651,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0505042200200 - Water, sanitation and hygiene	provision of liquid soap to 2,557 public primary sch. (	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	11,000,000.00	0.00	11,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0504022200100 - Instructional and learning materia	Purchase of 500 Digital Thermometers for Sch.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0505042200300 - Water, sanitation and hygiene	Purchase of Hand Sanitizers for 2,557 public primary	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012202200 - COVID-19 - General	Procurement of Assorted Readers to promote a readi	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0504022200200 - Instructional and learning materia	Production of Exercise Books for learners including pa	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0504022200300 - Instructional and learning materia	Production of Hard copy learning materials for 503,5(	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	33,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
0504022200400 - Instructional and learning materia	Purchase 400No. White Board	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0504022200600 - Instructional and learning materia	Provision of Assorted Educational Charts	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0504022200700 - Instructional and learning materia	Provision of Assorted Instructional Materials(Register	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0504022200800 - Instructional and learning materia	Acquisition of Instructional Materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012202300 - COVID-19 - General	Production of bill board in strategic location across th	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70912 - PRIMARY EDUCATION	13141800 - Statewide	16,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0505012200500 - Schools' infrastructure constructio	Construction of 2No Blocks of 16No additional Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70912 - PRIMARY EDUCATION	13141800 - Statewide	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0505042200400 - Water, sanitation and hygiene	Building of VIP Toilets in 20 Schools across the State	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70912 - PRIMARY EDUCATION	13141800 - Statewide	50,000,000.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
0505042200500 - Water, sanitation and hygiene	Provision of 20 boreholes to provide portable water t	23020105 - CONSTRUCTION / PROVISION OF WATER	70912 - PRIMARY EDUCATION	13141800 - Statewide	50,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0505012200600 - Schools' infrastructure constructio	Construction of Perimeter Fencing of 31 Primary Sch	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70912 - PRIMARY EDUCATION	13141800 - Statewide	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
0505012200700 - Schools' infrastructure constructio	Renovation of Board Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70912 - PRIMARY EDUCATION	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012202400 - COVID-19 - General	Procurement of 10 thermometers, 1,000 rolls of Dete	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	13141800 - Statewide	7,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501012200300 - Legal, policy, regulations and stan	Matching Grant - Construction of 101 No 3 blocks of	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70912 - PRIMARY EDUCATION	13141800 - Statewide	3,610,000,000.00	0.00	4,343,995,914.04	14,000,000,000.00	14,000,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 10,000 copies of Let's Read English a	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70912 - PRIMARY EDUCATION	13110600 - JOS SOUTH	350,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
0505012200800 - Schools' infrastructure constructio	Renovation of Primary School at Lipchok, Kaplak, Ndi	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70912 - PRIMARY EDUCATION	13130900 - LANGTANG NORTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
0505012500100 - Schools' infrastructure constructio	Renovation of LGEA Primary School Tariya, MDA offic	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0505012500200 - Schools' infrastructure constructio	Renovation of EKAN Primary School, Dantes Ganawur	23030106 - REHABILITATION / REPAI

050601220001000 - ICT equipment, software and expe	Procurement & Installation of 10 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	13141800 - Statewide	50,000,000.00	0.00	0.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
050402220009000 - Instructional and learning materia	Acquisition of Books (Assorted Text Books & Encyclop	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70971 - R & D EDUCATION	13141800 - Statewide	90,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
050403220001000 - Teaching and non-teaching staff c	Acquisition of Newspapers & Periodicals (Magazines,	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70971 - R & D EDUCATION	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220008000 - Schools' infrastructure constructio	Renovation of the Headquarters Office Jos	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70971 - R & D EDUCATION	13141800 - Statewide	50,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220009000 - Schools' infrastructure constructio	Renovation of Pankshin Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70971 - R & D EDUCATION	13121300 - PANKSHIN	30,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220010000 - Schools' infrastructure constructio	Renovation of Shendam Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70971 - R & D EDUCATION	13141800 - Statewide	25,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050602220006000 - Research and development	Equiping of Children Reading Section with 20No. HP	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	33,057,100.00	33,057,100.00	0.00	0.00	0.00	0.00
050602220007000 - Research and development	Procurement and Installation of E-Facilities (1No. Ro	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70971 - R & D EDUCATION	13110500 - JOS NORTH	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220009900 - Schools' infrastructure constructio	Purchase of 1 No router, 1 No server, 30 No desktops	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	13110500 - JOS NORTH	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220008000 - Schools' infrastructure constructio	Completion of e-Library at Tunkus	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70971 - R & D EDUCATION	13131200 - MIKANG	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220008000 - Schools' infrastructure constructio	Procurement of 1No. Toyota Hiace Bus 18 Seater	23010108 - PURCHASE OF BUSES	70971 - R & D EDUCATION	13141800 - Statewide	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*50,000,000.00*	*0.00*	*0.00*	*108,400,000.00*	*108,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
050104220005000 - Integrated supportive supervision	Procurement of 1Nos 18 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220002000 - Furnishing	Acquisition of 5No Table, 8No Chairs, 3No. 2No Fire p	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050104220005000 - Integrated supportive supervision	Development of File Data Management System	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050104220005000 - Integrated supportive supervision	Procurement and Installation of a 5kVA solar power s	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
050104220005000 - Integrated supportive supervision	Procurement of 10No Desk Top Computers, 10No Bio	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	25,400,000.00	25,400,000.00	0.00	0.00	0.00	0.00

051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATI												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*374,000,000.00*	*0.00*	*0.00*	*475,000,000.00*	*477,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
050104220006000 - Integrated supportive supervision	Procurement of 1No. Toyota Hilux for Monitoring &	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
050601220003000 - ICT equipment, software and expe	Procurement of 2No. Hp Laptops	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	2,400,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
050501220011000 - Schools' infrastructure constructio	Building of 2No. Blocks of Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
050501220012000 - Schools' infrastructure constructio	Fencing of Adult Education Resource Centre (AERC) A	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	15,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
050501220013000 - Schools' infrastructure constructio	Renovation of burnt down Adult Education Resource	23030103 - REHABILITATION / REPAIRS - HOUSING	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	3,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
050501220014000 - Schools' infrastructure constructio	Re-roofing & Electrification of 2Nos. Classroom at AE	23030103 - REHABILITATION / REPAIRS - HOUSING	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Empowerment of learners after training with starter	23050109 - COMMUNITY AND SOCIAL DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	250,000,000.00	0.00	0.00	200,000,000.00	198,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 2 water tank containers @ N800,000 eac	23010107 - PURCHASE OF TRUCKS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	1,600,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 15No. Tables and Chairs for the Htrs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220013000 - Schools' infrastructure constructio	Procurement of 300No HP Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00

051706900100	MINISTRY OF HIGHER EDUCATION												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*700,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
050104220013000 - Integrated supportive supervision	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220003000 - Furnishing	Procurement of 3No. Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - EDUCATION N.E.C	13141800 - Statewide	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220004000 - Furnishing	Procurement of 5No Tables, 8No Chairs, Carpets.	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - EDUCATION N.E.C	13141800 - Statewide	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220004000 - ICT equipment, software and expe	Procurement of 3No. Desktop/4No. Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220005000 - ICT equipment, software and expe	Procurement of 3No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220006000 - ICT equipment, software and expe	Procurement of 2No. Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220007000 - ICT equipment, software and expe	Procurement of 2No. Scanners	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	13141800 - Statewide	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103220002000 - Education sector coordination me	Procurement of 1No. Generator (3.5KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	13141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220005000 - Furnishing	Procurement of 2No. Saw Box (Office of Cashier)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220008000 - ICT equipment, software and expe	Procurement of 2No. Projectors and Board	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70981 - EDUCATION N.E.C	13141800 - Statewide	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220006000 - Furnishing	Procurement of 4No. Refrigerators	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220007000 - Furnishing	Procurement of 4No. Flat Screen 24Inch TV	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050502220008000 - Furnishing	Procurement of 10No. Standing Fans	23010140 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	13141800 - Statewide	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220008000 - ICT equipment, software and expe	Website Development for the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050601220009500 - ICT equipment, software and expe	Construction of 6No Classrooms for Agricultural Train	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051707000100	PLATEAU STATE POLYTECHNIC, BARKIN LADI												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,046,855,235.00*	*0.00*	*1,628,672,661.63*	*3,988,462,731.00*	*3,988,462,731.00*	*0.00*	*0.00*	*0.00*	*0.00*
050104220014000 - Integrated supportive supervision	Procurement of 1No. Fairly Used Highlander 2023 , 2	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	80,000,000.00	0.00	0.00	158,900,000.00	158,900,000.00	0.00	0.00	0.00	0.00
050502220009000 - Furnishing	Acquisition of 2No LG Flat Screen TV, 2No LG Refriger	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	20,000,000.00	0.00	16,210,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050401220006000 - All levels of education quality ass	Furnishing and Equipping of Lab. & Lecture Theater	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	20,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
050502220010000 - Furnishing	Acquisition of 5No Tables, 8No Chairs, 3No. Fire proo	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	25,000,000.00	0.00	5,990,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
171001220016500 - Road - General	Procurement of 2No. Laptop Computers, 5No Desktop	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220016600 - Road - General	Procurement of 10No. Laptop Computers, 10No Desk	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050401220007000 - All levels of education quality ass	Acquisition of Textbooks and Journals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220015000 - Schools' infrastructure constructio	Landscaping, Building of Hostels, Heipang-Barkin Ladi	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	30,000,000.00	0.00	29,078,283.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050501220016000 - Schools' infrastructure constructio	Construction of Hostels, Heipang-Barkin Ladi	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	30,000,000.00	0.00	12,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Fencing of School Environment (Phase 1)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	10,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
050401220008000 - All levels of education quality ass	Library Development (TETFUND)	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	40,000,000.00	0.00	39,996,830.80	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
050501220018000 - Schools' infrastructure constructio	Construction of Radiology Complex, Heipang-Barkin L	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050502220011000 - Furnishing	Equipment Fabrication (TETFUND)	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	26,355,235.00	0.00	0.00	64,355,731.00	64,355,731.00	0.00	0.00	0.00	0.00
050501220019000 - Schools' infrastructure constructio	Renovation of Hostels, Heipang-Barkin Ladi	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	16,500,000.00	0.00	5,223,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050501220020000 - Schools' infrastructure constructio	Renovation of Staff Quarters, Heipang-Barkin Ladi	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	15,000,000.00	0.00	11,344,500.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
050103220003000 - Education sector coordination me	Physical Infrastructure/Project Upgrade (TETFUND)	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	2,550,000,000.00	0.00	1,464,248,832.03	850,000,000.00	850,000,000.00	0.00	0.00	0.00	0.00
050103220004000 - Education sector coordination me	Physical Projects Maintainance (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	40,000,000.00	0.00	16,263,319.80	0.00	0.00	0.00	0.00	0.00	0.00
050102220001000 - Human and institutional capacity	Institution-based Research (TETFUND)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	30,000,000.00	0.00	15,917,896.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 1No. X-Ray Machine, Barkin Ladi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	20,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Institution-based Skill Development (TETFUND)	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	40,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Career Centre (Skill aquisition Centre TETFUND SPON	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	75,000,000.00	0.00	12,600,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 1000 Tables & Chairs for Lecture Theater	23010140 - PURCHASE OF OFFICE EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	350,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Procurement of 15No. Microscope, 50No. Test Tube	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	500,000,000.00	0.00	0.00	431,100,000.00	431,100,000.00	0.00	0.00	0.00	0.00
171001220016500 - Road - General	Procurement of 5No. HP Laptop Computers, HP 5No	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
171001220016500 - Road - General	Procurement of 2No. Kyocera Digital Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
171001220016600 - Road - General	Procurement of 10No. HP Laptop Computers, 10No.	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
171001220016600 - Road - General	Procurement of 10No. HP Digital Printers(TETFUND)	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
171001220016600 - Road - General	Procurement of 3No UPS, 2No Binaton Stabilizers, 5N	23010140 - PURCHASE OF OFFICE EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050103220004000 - Education sector coordination me	Renovation of Office Building at main campus Heipan	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Acquisition of 1No. Massey Ferguson (399) 80HP Tra	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Construction of 5km road in Main Campus, Heipang,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	537,107,000.00	537,107,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Publication of Journal TET Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Installation/upgrading of farm structures and equipm	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
050501220017000 - Schools' infrastructure constructio	Construction of Multipurpose Hall, Jos Campus (1,000	23020119 - CONSTRUCTION / PROVISION OF RECREA	70942 - SECOND STAGE OF TERTIARY EDUCATION	13110100 - BARKIN LADI	0.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00

051707200100	COLLEGE OF EDUCATION, GINDIRI												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,440,000,000.00*	*0.00*	*17,750,000.00*	*2,212,000,000.00*	*2,212,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
050103220005000 - Education sector coordination me	Procurement of 5No. Corolla Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	40,000,000.00	0.00	17,750,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
050501220021000 - Schools' infrastructure constructio	Landscaping of the College	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	10,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050504220006000 - Water, sanitation and hygiene	Construction of Toilets for Staff & Students	23020105 - CONSTRUCTION / PROVISION OF WATER	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	50,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
050501220022000 - Schools' infrastructure constructio	Conpensation of Land	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Perimeter Fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Renovation of Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 1No. Tractor & Implements	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	20,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Purchase of 8No 3-Seater, 20No 2-Seater and 15No Sc	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	60,000,000.00	0.00	0.00	34,250,000.00	34,250,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Furnishing of existing Office Block of 2 Floor Classroo	23030112 - REHABILITATION / REPAIRS - AGRICULTY	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050104220014000 - Integrated supportive supervision	Provision /Extension of E

050104220014 00 - Integrated supportive supervision	Procurement of 2No HP Deskjet Color Printers	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Procurement of 5No HP Laptops	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Procurement of 5No Binaton Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Constuction 4No Carrier Unit Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Project Maintenance (TETFUND)	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Perimeter Fencing of 950 Metre of Admin Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Purchase of 20No Tables, 20No Chairs for Admin Bloc	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121100 - MANGU	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

051707300100	PLATEAU STATE UNIVERSITY, BOKKOS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,870,000,000.00*	*0.00*	*1,144,385,094.05*	*5,569,610,000.00*	*5,569,610,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
050104220015 00 - Integrated supportive supervision	Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220016 00 - Integrated supportive supervision	Procurement of 1No. Patrol Vehicle (TETFUND)	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
050502220012 00 - Furnishing	Acquisition of 1No LG Flat Screen TV, 2No LG Refriger	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
050502220013 00 - Furnishing	Procurement of University Health Service Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	80,000,000.00	0.00	10,137,076.00	0.00	0.00	0.00	0.00	0.00	0.00
050503220001 00 - Libraries and laboratories	Acquisition of Lab equipment & others	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	71,341,193.55	0.00	0.00	0.00	0.00	0.00	0.00
050503220020 00 - Libraries and laboratories	Acquisition of Library Books TET Fund	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	80,000,000.00	0.00	79,934,531.44	0.00	0.00	0.00	0.00	0.00	0.00
050103220006 00 - Education sector coordination me	Procurement of 1No. 100OKVA Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Procurement of 5No. Megaphone and 2No. Yamaha A	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050503220003 00 - Libraries and laboratories	Acquisition of Lab. Equipment & others Needs Assess	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
050501220023 00 - Schools' infrastructure constructio	Building of Works/Physical Facilities Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050501220024 00 - Schools' infrastructure constructio	Building of Faculty of Arts (TET Fund)	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	110,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
050501220030 00 - Schools' infrastructure constructio	Proposed Construction of Academic Planning Departs	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220031 00 - Schools' infrastructure constructio	Proposed construction of Block Offices and Class Roo	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050206220001 00 - Tertiary institutions' new courses	Schools Accreditation/Convocation -PLSG	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	70,935,189.40	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
050501220033 00 - Schools' infrastructure constructio	Construction of Students Hostel - NEEDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050501220034 00 - Schools' infrastructure constructio	Construction of Female Hostel (TETFUND)	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	99,656,503.05	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
050501220036 00 - Schools' infrastructure constructio	Construction/Furnishing of Senior Staff Quarters 20 U	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
050501220037 00 - Schools' infrastructure constructio	Construction/Furnishing of Junior Staff Quarters 10 U	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
050501220038 00 - Schools' infrastructure constructio	Building of Principal Officers Quarters (PLSG)	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050103220007 00 - Education sector coordination me	External Electrification of University Premises	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13120300 - BOKKOS	50,000,000.00	0.00	7,002,015.05	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050501220040 00 - Schools' infrastructure constructio	Construction of Mass Comm. Complex, Photo/Produc	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	200,000,000.00	0.00	192,237,752.80	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050504220007 00 - Water, sanitation and hygiene	Water Reticulation within the University	23020105 - CONSTRUCTION / PROVISION OF WATER	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	70,000,000.00	0.00	11,360,100.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
050501220042 00 - Schools' infrastructure constructio	Landscaping of Academic Area	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050501220043 00 - Schools' infrastructure constructio	Proposed construction of Laboratories and Studio for	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220044 00 - Schools' infrastructure constructio	Proposed construction of 1200 Capacity Lecture Thea	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220046 00 - Schools' infrastructure constructio	Grading of 3 Km Road Network within the Academic	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	250,000,000.00	0.00	13,690,600.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050501220047 00 - Schools' infrastructure constructio	Construction of Shopping Complex within the Univer	23020124 - CONSTRUCTION OF MARKETS/PARKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050602220010 00 - ICT equipment, software and expa	Acquisition of Internet facilities to Link Offices, Class	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001220167 00 - Road - General	Renovation of Building - (TET FUND)	23030101 - REHABILITATION / REPAIRS OF RESIDENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	30,000,000.00	0.00	17,370,216.82	0.00	0.00	0.00	0.00	0.00	0.00
050501220048 00 - Schools' infrastructure constructio	Renovation of Laboratory (FGMOE) PINAPU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	65,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050103220008 00 - Education sector coordination me	Acquisition of 20hecter of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Acquisition of Library Books PLSG	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	6,810,425.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Procurement of 5No. HP Laptop Computers, 5No HP	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	37,839,075.30	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Construction of 1No. Fuel Station	23010128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Construction/Equipment of Mimi Stadium With Spor	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050505220002 00 - School safety	Perimeter Fencing (12km) of Staff Residential Area PL	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050505220002 00 - School safety	Perimeter fencing (4km) of university premises PLSG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050505220002 00 - School safety	Perimeter Fencing (3.45km) of University Premises TE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	250,000,000.00	0.00	249,999,188.64	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Construction of Library Phase 2 (PLSG)	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Building of Multi Purpose Complex Auditorium 1500	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Development of Faculty Libraries (PLSG)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	25,000,000.00	0.00	0.00	4,610,000.00	4,610,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Construction of Facility of Medical Basic Clinical Scien	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Acquisition of Agricultural inputs and Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	24,302,212.50	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Acquisition of Building (Town Campus)	23010102 - PURCHASE OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050104220014 00 - Integrated supportive supervision	Acquisition of Security Infrastructure	23050128 - OTHER NON-TANGIBLE ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050501220043 00 - Schools' infrastructure constructio	Construction of 200 Students Capacity Laboratory for	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	500,000,000.00	0.00	249,269,014.50	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050501220043 00 - Schools' infrastructure constructio	Construction of 200 Students Capacity Laboratory for	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	500,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Procurement of principal officers vehicle- 6 Corolla a	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Construction of Male Hostel (TETFUND)	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Construction/ Furnishing of Pro-Chancellor's lodge-P	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Construction/ Furnishing of Vice-Chancellor's lodge-P	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Perimeter fencing and Building of Gate House(Acade	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Renovation of Laboratory - PLSG	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	FURNISHING OF 150 SEATER CAPACITY HALL-PLSG	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	CONSTRUCTION OF DISSERTING HALL (ANATOMY)PLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	ROAD NETWORK RESIDENTIAL AREA-PLSG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Construction of Faculty of pharmaceutical Sciences (L	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Construction of Faculty of Medical Basic Sciences (Lab	23020101 - CONSTRUCTION / PROVISION OF OFFICE E	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Land and Property Compensation Phase 1- PLSG	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Renovation of Senate, Faculty of Education Building a	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	CONSTRUCTION OF PARAMETRE FENCE TETFUND ZO	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	MAINTENANCE OF VEHICLES- PLSG	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	Purchase of 10No Executive Chairs, 10No Executive T	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	430,000,000.00	430,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	CONSTRUCTION OF EARTH DAM- PLSG	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	ALTERNATIVE POWER (SOLAR) ELECTRIFICATION- TE	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	ACQUISITION OF LAB. EQUIPMENT & OTHERS- PLSG	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050602220006 00 - Research and development	PROCUREMENT OF RADIO HOUSE EQUIPMENT TETFU	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70942 - SECOND STAGE OF TERTIARY EDUCATION	13120300 - BOKKOS	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00

051707400100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KUR											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,402,631,720.00*	*0.00*	*0.00*	*496,000,000.00*	*88,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
050103220009 00 - Education sector coordination me	Acquisition of 30hecter of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	205,658,900.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
050104220017 00 - Integrated supportive supervision	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
050104220018 00 - Integrated supportive supervision	Procurement of 2No. Toyota Camry	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
050503220004 00 - Libraries and laboratories	Procurement of 10N0. Tables and 50No. Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	5,200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
050501220049 00 - Schools' infrastructure constructio	Construction of Boys and Girls Hostels	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	510,369,840.00	0.00	0.00	300,000,000.00	285,000,000.00	0.00	0.00	0.00	0.00
050505220003 00 - School safety	Building of Gate & Part Fencing of the College	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	516,423,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
050505220003 00 - School safety	Procurement and Installation of Security Gadget/Serv	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050505220003 00 - School safety	Installation of solar Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13131400 - QUA'AN-PAN	20,000,000.00	0.00	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
050503220004 00 - Libraries and laboratories	Procurement of 2No 375 FIAT Tractors	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	13131400 - QUA'AN-PAN	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00

051707500100	PLATEAU STATE SCHOLARSHIP BOARD											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*260,500,000.00*	*0.00*	*220,000,500.00*	*105,500,000.00*	*105,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
021001220043 00 - Societal Re-orientation - General	Procurement of 1No 18 Seater Toyota Haice Bus New	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
021001220051 00 - Societal Re-orientation - General	Procurement of 10No. Tables and Chairs for the Head	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
021001220051 00 - Societal Re-orientation - General	Construction of 4 No Classrooms in Langtang south L	23020107 - CONSTRUCTION / PROVISION OF PU

0405012200010	Functional health facilities	Acquisition & Upgrading of IDSR/Public Health Labora	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0406012200103	Sustainable drug supply	Acquisition of Drugs & Hospital Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0403072200302	Emergency services	Procurement of 10No. Hospital Beds at Hqtrs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13110500 - JOS NORTH	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0405022200301	Planned Preventive Maintenance	Procurement/Distribution of Treated Mosquito Nets	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0401032200201	Health sector coordination mecha	Fencing, Building of Patients-Relation Shade & other	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13121100 - MANGU	10,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
0403072200401	Emergency services	Completion/Expansion of 3No. Gen. Hospital at Riyon	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	337,000,000.00	0.00	5,071,736.52	340,000,000.00	340,000,000.00	0.00	0.00	0.00	0.00
0403072200501	Emergency services	Renovation/Building of PSH, Jos	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0403072200701	Emergency services	Upgrading of 3No. Cottage Hospitals To General Hosp	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0403072200801	Emergency services	Upgrading of Gen. Hosp. Langtang to Zonal Referral H	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0403072200901	Emergency services	Upgrading of Gen. Hosp. Pankshin to Zonal Referral H	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0407012200301	Routine information system	Establishment of ICT & National Health Management	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0403072201001	Emergency services	Completion of Cottage Hospital Bokkos	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0403072201101	Emergency services	Renovation of General Hospital Shendam	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13131600 - SHENDAM	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0403072201201	Emergency services	Renovation/Building of General Hospital Barkin Ladi	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13110100 - BARKIN LADI	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
1910012203000	COVID-19 - General	Procurement of 2No.Ophthalmology Ex- Disnostic M	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
1910012203100	COVID-19 - General	Procurement of 5No. Papid Test Kits and Serological	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1910012203200	COVID-19 - General	Procurement 10,000No. Complete HIV/Aids Test Kits	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012203400	COVID-19 - General	Construction of 3No. Oxygen Plan for the 3 Senatoria	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	25,000,000.00	0.00	3,500,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0401012200102	Legal, policy, regulations and stan	Establishment of Logistics Management Coordinating	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012203900	COVID-19 - General	Supply of Nutrition Relief Materials for Infection, Pre	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70761 - HEALTH N.E.C.	13141800 - Statewide	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012204600	COVID-19 - General	Construction of Medical Board Office in Jos	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012204700	COVID-19 - General	Tuberclosis and Leprosy	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Equipping of Sikyen PHC with 1SNo. Hospital Beds, St	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13120300 - BOKKOS	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Rehabilitation of General Hospital and Staffing e.g Do	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Upgrading of Primary Health Care Damshen Ganawur	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Non-Communicable Diseases Program	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Establishment of Anti Snake Venom Center in Plateau	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	50,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Construction and Equipping of Public Health Emerger	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Construction and Equipping of Secreteriate Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Procurement 6No.Ventilators, 10No Drillibrators and	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	0.00	18,844,200.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Construction and Equipping of Public Health Lab	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Procurement 10,000No. Complete HIV/Aids Test Kits	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400	Integrated supportive supervision	Construction 1No. Traditional Complementary and Al	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - HEALTH N.E.C.	13141800 - Statewide	187,000,000.00	0.00	112,025,725.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
0407032500103	Research and development (Institu	Strenthen R&D Innovation	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
0403012500103	Reproductive, maternal and neons	DLI6 - Procurement 207No Delivery Bed and 207No B	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
0403072500103	Emergency services	DLI7 - Procurement of 207No Ambulances (HOPE HE	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
0403012500203	Reproductive, maternal and neons	Expansion of Maternity Wards- HOPE HEALTH (DLI8)	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
0403072500203	Emergency services	DLI9 - Construction of Pandwemic, Preparedness and	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	73731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
0408032500103	Emergency Operation Centres (EO	DLI10 - Procurement of 15KVA Solar Power System -	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0407012500103	Routine information system	DLI11 - Renovation ICT Centre at Ministry of Health H	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70731 - GENERAL HOSPITAL SERVICES	13110500 - JOS NORTH	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
0403072200501	Emergency services	Counterpart funding for Min. of Heath (TB/HIV/ANR/	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70761 - HEALTH N.E.C.	13110100 - BARKIN LADI	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,800,500,000.00*	*0.00*	*0.00*	*2,640,000,000.00*	*2,640,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
0501042200804 - Integrated supportive supervision	Acquisition of 2No. Toyota Hilux Van Project Vehicles	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	140,000,000.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
0406022200102 - Vaccines supply chain	Acquisition of Drugs and PHC Clinics Consmmables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0403022200101 - Child health	Construction of 5 No offices for Intergrated Manager	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70741 - PUBLIC HEALTH SERVICES	13110500 - JOS NORTH	565,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0403012200101 - Reproductive, maternal and neons	Construction of 1 No office for family Planning unit,	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0405022200401 - Planned Preventive Maintenance	Purchase of 100,000 No Mosquiton Nets for distributi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0401032200704 - Health sector coordination mecha	Acquisition of Solar Energy/Power Bank for three PH	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - ELECTRICITY	13141800 - Statewide	40,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
0401032200704 - Health sector coordination mecha	building of New units (Phase I and II)	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	510,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
0401032200704 - Health sector coordination mecha	Renovation of 17No. PHCs @25,000,000.00 each	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	425,000,000.00	0.00	0.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
0401032200704 - Health sector coordination mecha	Orive Project (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0401032200704 - Health sector coordination mecha	Rehabilitation of 82No. Health Care facilities (Hope P	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0408023500101 - Public health laboratories	Acquisition of additional Freezers	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIP	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0403012500301 - Reproductive, maternal and neons	Service Delivery Readiness of Basic Emergency Obstet	23050114 - SUPPORT ON PROGRAM IMPLEMENTATIO	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00

052100400100	PLATEAU STATE SPECIALIST HOSPITAL												
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*4,419,114,637.00*	*0.00*	*111,614,562.00*	*51,291,012,327.00*	*51,291,012,327.00*	*0.00*	*0.00*	*0.00*	*0.00*
0501042200904 - Integrated supportive supervision	Procurement of 1No 18-Seater Hiace Bus	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	40,000,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
0401032200804 - Health sector coordination mecha	Procurement of 1No Totoya Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
1910012204800 - COVID-19 - General	Procurement of 1No Bipolar Coagulator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012204900 - COVID-19 - General	Procurement of 1No Bus (Toyota 18 Seater)	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	50,000,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
0501042201004 - Integrated supportive supervision	Procurement of 1No Hilux	23010106 - PURCHASE OF VANS	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
0403072201403 - Emergency services	Procurement of Specialized Hospital equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	500,000,000.00	0.00	59,220,080.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of 1No Ambulance (full Option)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012205100 - COVID-19 - General	Procurement of 1No Cardiac Monitoring Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	40,000,000.00	0.00	10,177,215.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
1910012205300 - COVID-19 - General	Procurement of 2,000,000 No. of PPE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1910012205400 - COVID-19 - General	Procurement of 3No Ventilator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
1910012205500 - COVID-19 - General	Procurement of 50No ICU Beds and Beddings	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	55,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
1910012205600 - COVID-19 - General	Procurement of 5No Oxygen Concentrator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
1910012205700 - COVID-19 - General	Procurement of 1No Suction Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	3,200,000.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00
1910012205900 - COVID-19 - General	Procurement of Trolley/Stretchers/Wheel Chair & OH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
1910012206000 - COVID-19 - General	Procurement of 3No Autoclave washing Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
1910012206100 - COVID-19 - General	Procurement of Meyfield Headrest	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
1910012206200 - COVID-19 - General	Procurement of Pneumatic Drill	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Building of New units (Phase I and II)	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	2,500,000,000.00	0.00	41,617,267.00	49,900,000,000.00	49,900,000,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Huvitz,HOCT-1(70000 A-scan sec)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	45,375,000.00	0.00	0.00	45,375,000.00	45,375,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Angio Module Oct -A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	0.00	0.00	6,930,000.00	6,930,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Biometric Module OCT-B	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	0.00	0.00	6,930,000.00	6,930,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Topography Module OCT-T	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	6,930,000.00	0.00	0.00	6,930,000.00	6,930,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Anterior Segment Module	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	825,000.00	0.00	0.00	825,000.00	825,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 2No. Operation Microscope	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	18,645,000.00	0.00	0.00	18,645,000.00	18,645,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Uroflowmetry systems Accuflow	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	22,664,000.00	0.00	0.00	22,664,000.00	22,664,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Richard wolf Cystocope-Flexible	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	39,419,409.00	0.00	0.00	39,419,409.00	39,419,409.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Richard wolf ureteroscope-Flexible	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	46,000,918.00	0.00	0.00	46,000,918.00	46,000,918.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Richard Wolf Resectoscope	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	565,580,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 7 No. Dental Chairs	23010140 - PURCHASE OF OFFICE EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	61,600,000.00	0.00	0.00	61,600,000.00	61,600,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of 4No. 18L Drum Autoclave &others	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	13,819,000.00	0.00	0.00	13,819,000.00	13,819,000.00	0.00	0.00	0.00	0.00
0501042201400 - Integrated supportive supervision	Procurement of Dental X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	3,200,000.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of Incubator Box	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of 40No Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	89,174,000.00	89,174,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of 4No Operation Tables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of 4No Operation Lights	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
1910012205000 - COVID-19 - General	Procurement of 4No Aneastatic Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00

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**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE

1910012200750 - COVID-19 - General	Procurement of 4No Binicular Microscope @750,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 2No. Incubator @750,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 4No. Haematocric centrifuge @250,0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 2No. Centrifuge @55,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 2No. Genotype Machine @450,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	450,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 3No. Water bath @230,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	690,000.00	0.00	0.00	690,000,000.00	690,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 5No Parts differencial(Haematology	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 2No. Gas cylinder with tubings and r	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 10No. Tripod stand @20,0000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 5No. Bunsen Burner @20,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	50,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 3No. X-ray Machine @13,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	39,000,000.00	0.00	0.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilitation of Guest House Langtang @10,000,00	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilitation of the Board Headquarters 35,000,00	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Extention of all facilities to have blood Banks, Staff Q	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	1,888,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of Solar Panels for all the 18 Hospitals	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	1,200,000,000.00	0.00	0.00	1,200,000,000.00	900,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Employment of Skilled Service Providers	23050128 - OTHER NON-TANGIBLE ASSETS	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of Desktop Computers, Routers, UPS, Ea	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 1No. O and G Surgical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - SPECIALIZED HOSPITAL SERVICES	13110600 - JOS SOUTH	6,300,000.00	0.00	0.00	6,300,000.00	6,300,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 1No. Ambu Bag Neonatal/Adult	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	13110600 - JOS SOUTH	450,000.00	0.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of Essential Obstetric Drugs, Micronutri	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of Oxygen Cylinders for all the 18 Facili	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Hiring of Private Security Company for all the 18 Facil	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	36,000,000.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Revitalization of PHC Dadin Kowa and Gyel	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilitation of General Hospital, Langtang	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	13130900 - LANGTANG NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	procurement of 19 Binacular microscope @4,500,000.0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	85,500,000.00	85,500,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 19 bacteriology incubator @ 500,000.0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procument of 10 Hawskky Heamatocrit centrifuge @	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Water bath No 3 @230,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	690,000.00	690,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procument of 5 parts differencial Haemotoloty mach	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	45,550,000.00	45,550,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 19 Anaerobic Jar machine @ 350,000.0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	6,650,000.00	6,650,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilitation of GH Langtang @10,000,000	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70731 - GENERAL HOSPITAL SERVICES	13131000 - LANGTANG SOUTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilitation of the Board Headquarters @35,000,0	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Atomated external defribillator in each of the 19 faci	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	18,050,000.00	18,050,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procument of 4 Digital Utra sound Scan Machine @	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Digetal x-ray machine for Gen. Barakin ladi, Cottage H	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	180,000,000.00	180,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 19No. Diagnostic sets in each of 19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,850,000.00	2,850,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procument of Radiant warmer for Gen. Hosp. Shenda	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procument of 50 office furnitures @350,000.00	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	procument of 1,137 patient bedings @ 320,000.00	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	64,000,000.00	364,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	procument of 57 bedings for staff quarters @350,000	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	19,950,000.00	19,950,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Procurement of 23 refrigerators @ 450,000.00	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIP	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,350,000.00	10,350,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	procument of 4 motor cycles @ 1,500,000.00 each.	23010104 - PURCHASE MOTOR CYCLES	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilatation of Board Headquarters @35,000,000.0	23030101 - REHABILITATION / REPAIRS OF RESIDENTI	70731 - GENERAL HOSPITAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Rehabilatattion of General Hospital Langtang @10,00	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	13130900 - LANGTANG NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1910012200750 - COVID-19 - General	Renovation of PHE Dadin Kowa, Jos South LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	13110600 - JOS SOUTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	1,818,000,000.00	0.00	86,521,623.12	1,351,415,250.00	1,351,415,250.00	0.00	0.00	0.00	0.00
17100122016200 - Road - General	Procurement of 2No. Toyota Camry	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	18,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
04010222000601 - Human and institutional capacity d	Building of Admin Block I	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	600,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
04010222000701 - Human and institutional capacity d	Building of Auditorium I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	400,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
04010222000801 - Human and institutional capacity d	Building of Lecture Halls I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	400,000,000.00	0.00	69,760,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
04070122000601 - Routine information system	Establishment of ICT Centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	200,000,000.00	0.00	16,761,623.12	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
17100122016300 - Road - General	Provision/Establishment of Advancement Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	200,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
04050125000103 - Functional health facilities	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04040125000103 - Pre-service training	Provision of Entreprenurship Centre	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
04050125000203 - Functional health facilities	Expansion of Nursing and Midwifery Desmostration R	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
04050125000303 - Functional health facilities	Building of Public Health Laboratory	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
04050125000403 - Functional health facilities	Expansion of Library	23030110 - REHABILITATION / REPAIRS OF PUBLIC B	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
04050125000503 - Functional health facilities	Fencing of Permanent Site	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70941 - FIRST STAGE OF TERTIARY EDUCATION	13110600 - JOS SOUTH	0.00	0.00	0.00	130,915,250.00	130,915,250.00	0.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	1,830,000,000.00	0.00	0.00	435,000,000.00	435,000,000.00	0.00	0.00	0.00	0.00
04010322001201 - Health sector coordination mecha	Building of Admin. Block (Phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	600,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
04050122000401 - Functional health facilities	Building, Furnishing, Equipping of Medical Chemistry	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	300,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
04070322000201 - Research and development (Institu	Building of the College Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	250,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
04010322001501 - Health sector coordination mecha	Building of the Hostel (Phase I)	23020103 - CONSTRUCTION / PROVISION OF RESIDEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	250,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
04010322001601 - Health sector coordination mecha	Building of Girls' Hostel (Phase I)	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	250,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
04010322001701 - Health sector coordination mecha	Procurement of 1 Toyota Hilux Vehicle	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
04010322001801 - Health sector coordination mecha	Procurement of 2Nos Toyota Camry vehicle @30,000	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
04010322001901 - Health sector coordination mecha	Procurement of 1No. 32 seater Coaster Bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
04020225000103 - Community structures	Purchase of 1000No Classroom Chairs and 1000No C	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70941 - FIRST STAGE OF TERTIARY EDUCATION	13121300 - PANKSHIN	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

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	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	975,000,000.00	0.00	0.00	620,000,000.00	620,000,000.00	0.00	0.00	0.00	0.00
04010322000904 - Health sector coordination mecha	Procurement of 2No. Vehicles for Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
05010422001204 - Integrated supportive supervision	Procurement of 1No. 32 seater Buses	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	90,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
04050122000202 - Functional health facilities	Purchase of 170 No. HP Laptop for CBT center	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	125,000,000.00	0.00	0.00	42,500,000.00	42,500,000.00	0.00	0.00	0.00	0.00
04010222000901 - Human and institutional capacity d	Building of Multi-Purpose Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010222001001 - Human and institutional capacity d	Building & equipping of Admin. Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	470,000,000.00	0.00	0.00	220,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
04050125000603 - Functional health facilities	Land Compensation and Perimeter Fencing	23010101 - PURCHASE / ACQUISITION OF LAND	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
04050125000103 - Functional health facilities	Purchase of 25No Book Sheaves, 10No Staff Executive	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	137,500,000.00	137,500,000.00	0.00	0.00	0.00	0.00
04080125000103 - Integrated national disease surveil	Procurement of 10No CCTV Cameras for CBT Center.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70761 - HEALTH N.E.C.	13110600 - JOS SOUTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MAN											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Executive Budget Proposal	2026 Approved Budget	2026 NUTRITION Tagging	2026 COVID-19 Tagging	2026 RIGHT/JUSTICE ADMIN Tagging	2026 CLIMATE CHANGE Tagging
Total	.	.	.	.	502,500,000.00	0.00	115,183,164.70	398,000,000.00	398,000,000.00	0.00	0.00	0.00	0.00
04010422000504 - Integrated supportive supervision	Procurement of 2No. Hilux	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	140,000,000.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
17100122016400 - Road - General	Procurement of 1No. Ambulance	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	120,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04010222001102 - Human and institutional capacity d	Purchase of 40No. Tables and Chairs for the Htrs	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70741 - PUBLIC HEALTH SERVICES	13110500 - JOS NORTH	70,000,000.00	0.00	38,411,200.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
04070122000704 - Routine information system	Procurement of 5No. Laptops and 5No. Printers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	21,000,000.00	0.00	951,143.20	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
04070122000804 - Routine information system	Acquisition of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINE	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
04010322001104 - Health sector coordination mecha	Procurement of 4No. Projectors, Screens and PA Equi	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED I	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	0.00	4,240,600.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04010222001102 - Human and institutional capacity d	Purchase of 170No. Tables and 200No. Chairs for the	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	70,000,000.00	0.00	19,139,322.50	0.00	0.00	0.00	0.00	0.00	0.00
04010322001004 - Health sector coordination mecha	Purchase of Solar Power for the Headquarters &17 L	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	51,000,000.00	0.00	47,181,399.00	0.00	0.00	0.00	0.00	0.00	0.00
04010222001102 - Human and institutional capacity d	Purchase of Cooperate Headquarters for the Agency	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04070122001004 - Routine information system	Purchase of 2 No desktops and 5 Laptops for data dig	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13110600 - JOS SOUTH	10,000,000.00	0.00	5,259,500.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04010322001104 - Health sector coordination mecha	Procurement of 1 No. Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04010322001104 - Health sector coordination mecha	furnishing and Equipping of 8 No. Pharmacy Stores i	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
04010322001104 - Health sector coordination mecha	Construction of Community Outlet, Pharmacy and Sto	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00

052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITI											
Programme Code and Programme Description	Project

05010422001400 - Integrated supportive supervision	Installation of solar Energy Phase 1	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 5No. Microscope, 50No. Test Tube a	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70711 - PHARMACEUTICAL PRODUCTS	13141800 - Statewide	154,892,375.00	0.00	33,368,980.00	170,381,612.00	170,381,612.00	0.00	0.00	0.00	0.00

05350010100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AN											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total	.	.	.	.	*21,809,992,860.00*	*0.00*	*0.00*	*11,764,150,000.00*	*7,764,150,000.00*	*0.00*	*0.00*	*0.00*	*2,000,000.00*
09100122001900 - Environmental Improvement - Ge	Procurement of 1No Hilux	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
09100122002000 - Environmental Improvement - Ge	Procurement of 1No. Air Quality Monitor, 2No. Respi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
09100122002100 - Environmental Improvement - Ge	Procurement of 1000 Units of 2 Wheeler 240 Liters c	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100122002200 - Environmental Improvement - Ge	Procurement of 40No Dino Bins	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,650,000.00	0.00	0.00	20,650,000.00	20,650,000.00	0.00	0.00	0.00	0.00
09100122002300 - Environmental Improvement - Ge	Landscaping of JD Gomwalk Secretariat Compound	23020218 - CONSTRUCTION / PROVISION OF INFRAST	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
09100122002400 - Environmental Improvement - Ge	Reactivation/Renovation of Soil Conservation School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100122002500 - Environmental Improvement - Ge	Resuscitation/Renovation & Fencing of Bukuru Nurse	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100122002600 - Environmental Improvement - Ge	Completion of the Renovation & Furnishing of Divisi	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
09100122002800 - Environmental Improvement - Ge	Soil and Gully Erosion Control including Relevant Tec	23030115 - REHABILITATION / REPAIRS - WATER-WA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100122002900 - Environmental Improvement - Ge	Erosion Control at Amper	23030115 - REHABILITATION / REPAIRS - WATER-WA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	48,142,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100122003000 - Environmental Improvement - Ge	Purchase of 17,000 No efficient cook stoves for the 1	23040106 - CLIMATE CHANGE STATE PROGRAMME-O	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
09100122003200 - Environmental Improvement - Ge	Installation of 20 No. Solar Panels, 2 No. inverters and	23040108 - GREEN GROWTH MAINSTREAMING Capita	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement 1No. Magnetotelluric Machine for Mine	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13110600 - JOS SOUTH	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Solid Mineral Exploration	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Beautification of Jos North and Jos South LGA	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Aquisition of Land for Out Door Museum	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Procurement of 1No. Lapidary/Jewery	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Control of Environmental Harzard	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13110600 - JOS SOUTH	500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	15km Erosion Control within Jos and Bukuru Metropo	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	12,000,000,000.00	0.00	0.00	3,700,000,000.00	2,700,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	10km Erosion Control within Jos and Bukuru Metropo	23040107 - NIGERIA EROSION AND WATERSHED MAN	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	8,576,200,000.00	0.00	0.00	7,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Recapitalization PMDC	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	1,017,500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Feasibility Studies on Integrated Waste Managewmer	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00	-980,000,000.00	0.00	0.00	0.00	0.00

05350160100	PLATEAU STATE ENVIRONMENTAL PROTECTION AN											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*1,872,500,000.00*	*0.00*	*91,999,680.00*	*2,047,816,162.00*	*2,047,816,162.00*	*0.00*	*0.00*	*0.00*	*0.00*
09100122003300 - Environmental Improvement - Ge	Acquisition of 3No Table, 8No Chairs, 2No. Fire proof	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70511 - WASTE MANAGEMENT	13141800 - Statewide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
09100122003400 - Environmental Improvement - Ge	Acquisition and Development of 2 Dumpsites at Nyes	23020128 - OTHER CONSTRUCTION	70511 - WASTE MANAGEMENT	13141800 - Statewide	25,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
09100122003500 - Environmental Improvement - Ge	Completion of Office Blocks at the Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70511 - WASTE MANAGEMENT	13141800 - Statewide	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
09100122003600 - Environmental Improvement - Ge	Contruction of Toilets in Public Schools in the 17 LGA	23020128 - OTHER CONSTRUCTION	70511 - WASTE MANAGEMENT	13141800 - Statewide	952,500,000.00	0.00	45,314,180.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of 30 km water ways within Jos-Bukuru	23020116 - CONSTRUCTION / PROVISION OF WATER-	70511 - WASTE MANAGEMENT	13141800 - Statewide	210,000,000.00	0.00	46,685,500.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Purchase of 3No. compactors	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	13141800 - Statewide	500,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Purchase of mechanise iron sweeper 2(boom axe)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIP	70511 - WASTE MANAGEMENT	13141800 - Statewide	130,000,000.00	0.00	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Acquisition of 1No Cespool Truck	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
05010422001400 - Integrated supportive supervision	Construction of Toilets facilities with water supply in	23020105 - CONSTRUCTION / PROVISION OF WATER	70511 - WASTE MANAGEMENT	13141800 - Statewide	0.00	0.00	0.00	1,372,816,162.00	1,372,816,162.00	0.00	0.00	0.00	0.00

05510010100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAI											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Approved Budget**	**2025 Revised Budget**	**2025 Performance January to September**	**2026 Executive Budget Proposal**	**2026 Approved Budget**	**2026 NUTRITION Tagging**	**2026 COVID-19 Tagging**	**2026 RIGHT/JUSTICE ADMIN Tagging**	**2026 CLIMATE CHANGE Tagging**
Total					*485,000,000.00*	*0.00*	*96,871,143.61*	*4,082,000,000.00*	*4,082,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100122020700 - Reform of Government and Gover	Procurement of 3Nos Hilux	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122020800 - Reform of Government and Gover	Procurement of 1No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122020900 - Reform of Government and Gover	Procurement of 1No Mikano Generating Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122021000 - Reform of Government and Gover	Procurement of 5No Laptop Computers, 5No Desktop	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	20,000,000.00	0.00	12,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122021100 - Reform of Government and Gover	Construction/Expansion of Offices at MLGCA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	41,778,982.40	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
13100122021200 - Reform of Government and Gover	Purchase of 5No Table, 8No Chairs, 3No. Fire proof C	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	29,900,161.21	0.00	0.00	0.00	0.00	0.00	0.00
13100122021300 - Reform of Government and Gover	Procurement of 15No Computer System for Graphic D	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	20,000,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Installation of 300 No. Solar Panels, 2 No. Inverters a	23040108 - GREEN GROWTH MAINSTREAMING Capita	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	50,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 1Nos Hilux Van	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 1 No M power 3.0kva/24v.o/s, Mercu	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 5 No Laptops (Dell M6400)	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 10 No DELL Computers Desktop& Ac	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Purchase of 3 Nos Photocopier & Accessories	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Purchase of 2 Nos Bullet Proof Cabinet Safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 5Nos Metallic Doors	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of 26No Excecutive and Conference Tab	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Building and Renovation of 14 First Class Traditional R	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Procurement of Resident for inspectors, Jos North	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Construction of Staff Quarters at Barkin Ladi Zonal Of	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70621 - COMMUNITY DEVELOPMENT	13110100 - BARKIN LADI	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Construction of Staff Quarters at Shendam Zonal Offi	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70621 - COMMUNITY DEVELOPMENT	13131600 - SHENDAM	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Construction of Staff Quarters at Langtang Zonal Offic	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70621 - COMMUNITY DEVELOPMENT	13130900 - LANGTANG NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Construction of Staff Quarters at Pankshin Zonal Offic	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70621 - COMMUNITY DEVELOPMENT	13121300 - PANKSHIN	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
13100122021400 - Reform of Government and Gover	Skill Acquisition Programme/Starter Pack	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	13131600 - SHENDAM	0.00	0.00	0.00	3,600,000,000.00	3,600,000,000.00	0.00	0.00	0.00	0.00