

APPROVED PLATEAU STATE 2017 BUDGET

A	B	C	D	E	F
<u>REVENUE/EXPENDITURE</u>	<u>BUDGET 2016</u>	<u>ACTUAL JAN-DEC 2016</u>	<u>% OF ACTUAL TO APPROVED ESTIMATE 2016</u>	<u>APPROVED ESTIMATE 2017</u>	<u>% INCREASE/ DECREASE TO 2016 APPROVED ESTIMATE</u>
<u>REVENUE</u>	N	N		N	
<u>A: INTERNAL:</u>					
MINISTRIES, DEPARTMENTS & AGENCIES	13 837 594 197,00	9 031 326 267,34	65,27	23 008 972 570,00	66,28
<u>B: FEDERAL:</u>					
ia. STATUTORY REVENUE ALLOCATION	35 700 000 000,00	21 269 193 488,19	59,58	30 000 000 000,00	-15,97
ib. SURE-P/MINERAL REVENUE	3 500 000 000,00	0,00	0,00	0,00	-100,00
ii RE-IMBURSEMENT(S)	17 500 000 000,00	0,00	0,00	20 000 000 000,00	14,29
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2 700 000 000,00	2 700 000 000,00	100,00	2 700 000 000,00	0,00
TOTAL FEDERAL REVENUE	59 400 000 000,00	23 969 193 488,19	40,35	52 700 000 000,00	-11,28
<u>C: CAPITAL RECEIPTS:</u>					
i. VALUE ADDED TAX	9 500 000 000,00	8 401 339 242,94	88,44	9 009 000 000,00	-5,17
ii. SURPLUS (SALES OF CRUDE OIL)	0,00	0,00	0,00	0,00	0,00
iii. Refunds from Paris Club Loan	0,00	6 304 498 200,00	0,00	25 000 000 000,00	0,00
iv. DRAW DOWN(S)	4 414 195 838,00	1 580 000 000,00	35,79	3 565 783 000,00	-19,22
v. INTERNAL LOANS (BONDS)	25 000 000 000,00	0,00	0,00	0,00	-100,00
vi. INTERNAL LOANS (DEFICIT FINANCING)	24 344 395 083,00	22 574 919 566,15		17 216 642 177,00	
vii. EXTERNAL LOANS	6 000 000 000,00	0,00	0,00	6 000 000 000,00	0,00
viii. GRANT(S) AND CONTRIBUTION(S)	4 195 000 000,00	443 927 308,25	10,58	2 972 910 509,00	-29,13
DONATION(S)	5 000 000,00	5 000 000,00	100,00	21 000 000,00	320,00
TOTAL CAPITAL RECEIPT	73 458 590 921,00	39 309 684 317,34	53,51	63 785 335 686,00	-13,17
TOTAL REVENUE	146 696 185 118,00	72 310 204 072,87	49,29	139 494 308 256,00	-4,91
<u>A. RECURRENT EXPENDITURE</u>					
1 PERSONNEL COST:	24 397 921 658,00	21 614 742 745,56	88,59	24 398 355 671,00	0,00
2 OVERHEAD COST:	434 013,00				
i MINISTRIES, DEPARTMENTS & AGENCIES	27 677 188 500,00	14 840 969 874,36	53,62	25 764 149 128,00	-6,91
ii CONSOLIDATED REV. FUND CHARGES	21 250 000 000,00	14 718 444 319,79	69,26	19 200 194 496,00	-9,65
TOTAL OVERHEAD COST	48 927 188 500,00	29 559 414 194,15	60,42	44 964 343 624,00	-8,10
TOTAL RECURRENT EXPENDITURE	73 325 110 158,00	51 174 156 939,71	69,79	69 362 699 295,00	-5,40
B. CAPITAL EXPENDITURE	73 371 074 960,00	16 831 511 765,28	22,94	70 131 608 961,00	-4,42
TOTAL EXPENDITURE:	146 696 185 118,00	68 005 668 704,99	46,36	139 494 308 256,00	-4,91

SUMMARY OF INTERNALLY GENERATED REVENUE 2017

SUB HEAD	REVENUE GROUP	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
12010100	PAY-AS-YOU-EARN (PAYE) GENERAL	5 500 000 000,00	5 767 818 823,21	8 593 750 000,00
12010200	CAPITAL GAINS TAX-GENERAL	5 000 000,00	3 464 210,93	5 000 000,00
12010300	WITHOLDING TAX-GENERAL	1 325 374 500,00	418 935 561,64	1 172 000 000,00
12010400	DIRECT ASSESSMENT TAX-GENERAL	750 000 000,00	89 120 378,47	1 250 000 000,00
12010500	TRADE TAX-GENERAL	25 650 000,00	8 588 486,59	80 500 000,00
12010600	OTHER TAXES-GENERAL	1 200 000,00	1 121 000,00	10 000 000,00
12020100	LICENSES-GENERAL	244 740 000,00	147 142 180,42	410 080 000,00
12020400	FEES-LEVIES GENERAL	3 477 464 460,00	1 519 902 516,66	6 235 941 796,00
12020500	FINES-GENERAL	156 500 000,00	166 464 729,95	252 514 150,00
12020600	SALES-GENERAL	630 129 392,00	261 245 302,53	1 245 776 174,00
12020700	EARNINGS-GENERAL	1 083 252 220,00	310 314 749,81	2 671 631 350,00
12020800	RENT ON GOVT. BUILDING-GENERAL	222 762 500,00	35 411 737,01	154 079 100,00
12020900	RENT ON LAND AND OTHERS-GENERAL	264 168 125,00	103 756 417,60	407 240 000,00
12021100	INVESTMENT INCOME-GENERAL	151 353 000,00	100 681 416,26	520 460 000,00
14070100	EXTRAORDINARY ITEMS-GENERAL	0,00	3 000,00	0,00
GRAND TOTAL: NGN		<u>13 837 594 197,00</u>	<u>8 933 970 511,08</u>	<u>23 008 972 570,00</u>

SUMMARY OF STATUTORY REVENUE ALLOCATION 2017

SUB HEAD	REVENUE GROUP	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
11010100	STATUTORY REVENUE ALLOCATION-GENERAL	35 700 000 000,00	21 269 193 488,19	30 000 000 000,00
11010100	SURE – P/MINERAL REVENUE	3 500 000 000,00	0,00	0,00
12021300	RE-IMBURSEMENTS-GENERAL	17 500 000 000,00	0,00	20 000 000 000,00
13030100	REFUNDS-GENERAL/EXCHANGE RATE DIFF.	2 700 000 000,00	2 700 000 000,00	2 700 000 000,00
GRAND TOTAL: NGN		<u>59 400 000 000,00</u>	<u>23 969 193 488,19</u>	<u>52 700 000 000,00</u>

SUMMARY OF CAPITAL RECEIPTS REVENUE 2017

SUB HEAD	REVENUE GROUP	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
11010200	VALUE ADDED TAX-GENERAL	9 500 000 000,00	8 401 339 242,94	9 009 000 000,00
11010300	EXCESS CRUDE-GENERAL	0,00	0,00	0,00
11010400	DRAW DOWN-GENERAL	4 414 195 838,00	1 580 000 000,00	3 565 783 000,00
13010300	DOMESTIC GRANTS-GENERAL	4 195 000 000,00	443 927 308,25	2 972 911 509,00
13020100	DONATIONS AND CONTRIBUTIONS-GENERAL	5 000 000,00	5 000 000,00	21 000 000,00
13030100	REFUNDS-GENERAL	0,00	6 304 498 200,00	25 000 000 000,00
14030100	DOMESTIC LOAN-GENERAL	49 344 395 083,00	22 574 919 566,15	17 216 641 177,00
14030200	FOREIGN LOAN-GENERAL	6 000 000 000,00	0,00	6 000 000 000,00
GRAND TOTAL: NGN		<u>73 458 590 921,00</u>	<u>39 309 684 317,34</u>	<u>63 785 335 686,00</u>

SUMMARY OF REVENUE MINISTRY/DEPARTMENT 2017

HEAD	AGENCY	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	85 220 000,00	576 300,00	45 760 000,00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	0,00	0,00	149 000 000,00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	1 055 000,00	139 000,00	255 000,00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	4 000 000,00	0,00	2 000 000,00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5 096 000,00	1 994 000,00	5 000 000,00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2 500 000,00	720 000,00	7 000 000,00
011108400100	PLATEAU STATE OPERATION RAINBOW	10 300 000,00	76 000,00	0,00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380 000,00	380 000,00	380 000,00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2 360 000,00	1 121 000,00	11 530 000,00
012300300100	PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)	0,00	0,00	205 000 000,00
012300400100	PLATEAU RADIO TELEVISION CORPORATION (RADIO)	230 000 000,00	137 329 598,02	275 000 000,00
012301300100	PLATEAU STATE PRINTING PRESS	15 000 000,00	492 000,00	35 000 000,00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	297 360 000,00	16 171 005,25	334 800 000,00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	1 650 000,00	635 500,00	2 300 000,00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54 322 000,00	46 144 891,41	54 147 000,00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1 750 000,00	285 000,00	1 750 000,00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320 000,00	295 000,00	320 000,00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2 920 000,00	1 933 000,00	2 920 000,00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	440 000,00	1 072 000,00	520 000,00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	70 200 000,00	0,00	171 000 000,00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	21 345 000,00	16 671 305,00	119 620 000,00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	6 480 000,00	310 000,00	6 480 000,00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	41 729 000,00	31 096 900,00	42 444 250,00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	9 333 092,00	376 000,62	9 333 092,00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	158 750 000,00	9 063 566,00	208 650 000,00
021600200100	JOS MAIN MARKET AUTHORITY	7 195 000,00	332 000,00	2 600 000,00
021600300100	KABONG MARKET AUTHORITY	157 140 500,00	6 184 805,00	43 780 500,00
022000100100	MINISTRY OF FINANCE	17 500 000,00	13 264 339,20	22 000 000,00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	8 855 374 500,00	7 008 545 991,99	12 731 500 000,00
023400100100	MINISTRY OF WORKS AND TRANSPORT	180 000 000,00	31 726 350,00	419 300 000,00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1 100 000,00	200 000,00	1 936 930,00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	21 850 000,00	15 099 090,00	225 500 000,00
023600200100	PLATEAU STATE TOURISM CORPORATION	10 000 000,00	8 382 520,00	117 700 000,00
023800100100	PLATEAU STATE PLANNING COMMISSION	100 000,00	212 400,00	150 000,00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY	18 000 000,00	20 369 527,24	130 000 000,00
025210200100	PLATEAU STATE WATER BOARD	469 790 000,00	53 991 175,59	1 076 790 000,00

SUMMARY OF REVENUE MINISTRY/DEPARTMENT 2017

HEAD	AGENCY	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	20 000 000,00	0,00	12 000 000,00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	0,00	5 850 000,00	35 000 000,00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	77 700 000,00	131 922 827,00	83 072 000,00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1 122 223 125,00	221 080 323,98	1 525 900 000,00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	250 000,00	204 000,00	350 000,00
032600100100	MINISTRY OF JUSTICE	20 000 000,00	4 143 500,00	35 000 000,00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	25 100 000,00	25 256 220,91	55 100 000,00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	450 000,00	192 265,00	1 250 000,00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	250 000,00	162 770,00	500 000,00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	980 000,00	75 500,00	800 000,00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT	4 090 000,00	1 877 225,00	7 850 000,00
051300100200	PLATEAU STATE SPORT COUNCIL	3 000 000,00	290 000,00	5 265 000,00
051300100300	PLATEAU UNITED FOOTBALL CLUB	20 600 000,00	3 099 000,00	23 000 000,00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1 000 000,00	470 000,00	1 200 000,00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	207 000 000,00	161 924 503,33	552 800 000,00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62 500 000,00	22 570 000,00	62 500 000,00
051700800100	PLATEAU STATE LIBRARY BOARD	305 000,00	16 000,00	250 000,00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2 300 000,00	1 305 500,00	2 300 000,00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225 000,00	34 000,00	225 000,00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	1 500 000,00	16 680 000,00	160 000 000,00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	3 970 000,00	502 100,00	4 060 000,00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	450 627 250,00	277 966 059,35	945 951 068,00
051800500100	COLLEGE OF EDUCATION, GINDIRI	207 105 010,00	83 661 000,00	329 992 010,00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	112 462 000,00	126 204 335,49	623 567 000,00
051800700100	PLATEAU STATE SCHOLARSHIP BOARD	2 500 000,00	2 270 000,00	3 000 000,00
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	41 581 000,00	30 909 550,00	40 781 000,00
052100100100	MINISTRY OF HEALTH	154 350 000,00	656 660,42	457 250 000,00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	0,00	0,00	170 000,00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	134 900 000,00	65 593 212,00	332 700 000,00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	90 487 720,00	95 506 175,06	275 487 720,00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	70 202 000,00	74 631 113,20	228 027 000,00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	73 306 000,00	61 353 700,00	213 208 000,00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	94 630 000,00	70 266 200,00	245 580 000,00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	64 380 000,00	9 918 475,02	233 570 000,00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	6 810 000,00	1 638 030,00	28 650 000,00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200 000,00	0,00	200 000,00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	50 000,00	10 550 000,00	20 950 000,00
TOTAL: NGN		13 837 594 197,00	8 933 970 511,08	23 008 972 570,00

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010100	PAY-AS-YOU-EARN (PAYE) GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010101	Pay-as-You-Earn (PUBLIC)	5 500 000 000,00	5 767 818 823,21	5 500 000 000,00
12010102	Pay-as-You-Earn (PRIVATE)	0,00	0,00	3 093 750 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:		<u>5 500 000 000,00</u>	<u>5 767 818 823,21</u>	<u>8 593 750 000,00</u>
PAY-AS-YOU-EARN (PAYE) GENERAL TOTAL:		<u>5 500 000 000,00</u>	<u>5 767 818 823,21</u>	<u>8 593 750 000,00</u>

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010200	CAPITAL GAINS TAX-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010201	Capital Gains Tax	5 000 000,00	3 464 210,93	5 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:		<u>5 000 000,00</u>	<u>3 464 210,93</u>	<u>5 000 000,00</u>
CAPITAL GAINS TAX-GENERAL TOTAL:		<u>5 000 000,00</u>	<u>3 464 210,93</u>	<u>5 000 000,00</u>

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010300	WITHHOLDING TAX-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010301	Withholding Tax on Bank Interest/Deposit	440 774 500,00	188 721 419,24	440 000 000,00
12010302	Withholding Tax on Contracts	500 000 000,00	142 607 165,37	425 000 000,00
12010303	Withholding Tax on Dividends	230 000 000,00	69 280 133,13	185 000 000,00
12010306	Withholding Tax on Rents	154 600 000,00	18 326 843,90	122 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:		<u>1 325 374 500,00</u>	<u>418 935 561,64</u>	<u>1 172 000 000,00</u>
WITHHOLDING TAX-GENERAL TOTAL:		<u>1 325 374 500,00</u>	<u>418 935 561,64</u>	<u>1 172 000 000,00</u>

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010400	DIRECT ASSESSMENT TAX-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010401	Direct Assessment Tax	750 000 000,00	89 120 378,47	1 250 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:		<u>750 000 000,00</u>	<u>89 120 378,47</u>	<u>1 250 000 000,00</u>
DIRECT ASSESSMENT TAX-GENERAL TOTAL:		<u>750 000 000,00</u>	<u>89 120 378,47</u>	<u>1 250 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010500	TRADE TAX-GENERAL			
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12010501	Animal Trade Tax	1 800 000,00	1 650 000,00	5 500 000,00
	<i>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</i> TOTAL:	<u>1 800 000,00</u>	<u>1 650 000,00</u>	<u>5 500 000,00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010504	Stamp Duty	20 000 000,00	6 938 486,59	25 000 000,00
	<i>PLATEAU STATE INTERNAL REVENUE SERVICES</i> TOTAL:	<u>20 000 000,00</u>	<u>6 938 486,59</u>	<u>25 000 000,00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12010503	Land Compensation Tax	3 850 000,00	0,00	50 000 000,00
	<i>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</i> TOTAL:	<u>3 850 000,00</u>	<u>0,00</u>	<u>50 000 000,00</u>
	<i>TRADE TAX-GENERAL</i> TOTAL:	<u>25 650 000,00</u>	<u>8 588 486,59</u>	<u>80 500 000,00</u>

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12010600	OTHER TAXES-GENERAL			
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12010604	Pool Betting Tax/Casinos/Gaming	1 200 000,00	1 121 000,00	9 700 000,00
12010605	Lottery	0,00	0,00	300 000,00
	<i>MINISTRY OF INFORMATION AND COMMUNICATION</i> TOTAL:	<u>1 200 000,00</u>	<u>1 121 000,00</u>	<u>10 000 000,00</u>
	<i>OTHER TAXES-GENERAL</i> TOTAL:	<u>1 200 000,00</u>	<u>1 121 000,00</u>	<u>10 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020100 LICENSES-GENERAL			
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION			
12020127 Auctioneers Licenses	30 000,00	0,00	230 000,00
MINISTRY OF INFORMATION AND COMMUNICATION TOTAL:	<u>30 000,00</u>	<u>0,00</u>	<u>230 000,00</u>
022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES			
12020132 Motor Vehicle Licenses (MVL)	200 000 000,00	100 835 520,00	200 000 000,00
12020133 Motor Drivers Licenses (MDL)	35 000 000,00	39 114 000,00	35 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:	<u>235 000 000,00</u>	<u>139 949 520,00</u>	<u>235 000 000,00</u>
023400100100 MINISTRY OF WORKS AND TRANSPORT			
12020137 Testing of Drivers for License	3 000 000,00	3 468 000,00	15 000 000,00
12020142 Permit for Temporal Structures/Roof Rack/Light	300 000,00	17 000,00	2 500 000,00
MINISTRY OF WORKS AND TRANSPORT TOTAL:	<u>3 300 000,00</u>	<u>3 485 000,00</u>	<u>17 500 000,00</u>
025305600100 JOS METROPOLITAN DEVELOPMENT BOARD			
12020141 Permit for Temporal Structures/Roof Rack/Light	1 000 000,00	2 507 000,00	1 000 000,00
JOS METROPOLITAN DEVELOPMENT BOARD TOTAL:	<u>1 000 000,00</u>	<u>2 507 000,00</u>	<u>1 000 000,00</u>
052100100100 MINISTRY OF HEALTH			
12020134 Patent Medical Licenses	200 000,00	104 160,42	25 350 000,00
12020135 Registration of Hospital/Clinics License	150 000,00	87 000,00	74 000 000,00
12020136 Renewal of Licenses	1 500 000,00	361 500,00	34 500 000,00
MINISTRY OF HEALTH TOTAL:	<u>1 850 000,00</u>	<u>552 660,42</u>	<u>133 850 000,00</u>
053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020138 Delivery Permit	1 500 000,00	530 000,00	2 000 000,00
12020139 Bakery permit	60 000,00	118 000,00	500 000,00
12020140 Environmental Stress Permit	2 000 000,00	0,00	20 000 000,00
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY TOTAL:	<u>3 560 000,00</u>	<u>648 000,00</u>	<u>22 500 000,00</u>
LICENSES-GENERAL TOTAL:	<u>244 740 000,00</u>	<u>147 142 180,42</u>	<u>410 080 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12021409	Management Fees	0,00	0,00	15 000 000,00
12021410	Processing Fees	0,00	0,00	2 000 000,00
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>17 000 000,00</u>
011103300100	PLATEAU STATE AIDS CONTROL AGENCY			
12020417	Contractor Registration/Renewal Fees	500 000,00	139 000,00	200 000,00
12020427	Tender Fees	50 000,00	0,00	50 000,00
12020448	Development Levy	500 000,00	0,00	0,00
PLATEAU STATE AIDS CONTROL AGENCY	TOTAL:	<u>1 050 000,00</u>	<u>139 000,00</u>	<u>250 000,00</u>
011108400100	PLATEAU STATE OPERATION RAINBOW			
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	300 000,00	76 000,00	0,00
12020463	Conference Fee	5 000 000,00	0,00	0,00
12020464	Training Fee	5 000 000,00	0,00	0,00
PLATEAU STATE OPERATION RAINBOW	TOTAL:	<u>10 300 000,00</u>	<u>76 000,00</u>	<u>0,00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020497	Gaming Machines	100 000,00	0,00	0,00
MINISTRY OF INFORMATION AND COMMUNICATION	TOTAL:	<u>100 000,00</u>	<u>0,00</u>	<u>0,00</u>
012300300100	PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)			
12020436	Advertisements/Billboards/Signboards	0,00	0,00	100 000 000,00
PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
012300400100	PLATEAU RADIO TELEVISION CORPORATION (RADIO)			
12020436	Advertisements/Billboards/Signboards	230 000 000,00	137 329 598,02	150 000 000,00
PLATEAU RADIO TELEVISION CORPORATION (RADIO)	TOTAL:	<u>230 000 000,00</u>	<u>137 329 598,02</u>	<u>150 000 000,00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020436	Advertisements/Billboards/Signboards	100 000 000,00	12 605 030,25	120 000 000,00
PLATEAU STATE PUBLISHING CORPORATION	TOTAL:	<u>100 000 000,00</u>	<u>12 605 030,25</u>	<u>120 000 000,00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
12020400	National Fire Safety Code Vetting Fee	0,00	0,00	500 000,00
PLATEAU STATE FIRE SERVICE DIRECTORATE	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>500 000,00</u>
014000100100	PLATEAU STATE AUDIT DEPARTMENT			
12020451	External Audit Registration Fee	100 000,00	170 000,00	250 000,00
12020454	External Auditors/Renewal Fees	1 650 000,00	115 000,00	1 500 000,00
PLATEAU STATE AUDIT DEPARTMENT	TOTAL:	<u>1 750 000,00</u>	<u>285 000,00</u>	<u>1 750 000,00</u>
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT			
12020430	Registration/Renewal Fees	150 000,00	140 000,00	150 000,00
12020454	External Auditors/Renewal Fees	170 000,00	155 000,00	170 000,00
PLATEAU STATE LOCAL GOVERNMENT AUDIT	TOTAL:	<u>320 000,00</u>	<u>295 000,00</u>	<u>320 000,00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
12020430	Registration/Renewal Fees	220 000,00	170 000,00	220 000,00
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	TOTAL:	<u>220 000,00</u>	<u>170 000,00</u>	<u>220 000,00</u>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION			
12020417	Contractor Registration/Renewal Fees	70 000,00	0,00	300 000,00
12020427	Tender Fees	30 000,00	0,00	700 000,00
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	TOTAL:	<u>100 000,00</u>	<u>0,00</u>	<u>1 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020430	Registration/Renewal Fees	1 500 000,00	0,00	8 000 000,00
12020446	Inspection/Re-Certification/Impoundment Fee	1 000 000,00	437 420,00	5 000 000,00
12020452	School/Tuition/Semester/Examination Fees	250 000,00	157 000,00	2 500 000,00
12020480	Veterinary Clinic/Hospital Fees	500 000,00	402 220,00	8 000 000,00
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	TOTAL:	<u>3 250 000,00</u>	<u>996 640,00</u>	<u>23 500 000,00</u>
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020417	Contractor Registration/Renewal Fees	150 000,00	0,00	250 000,00
12020422	N.T.I. Receipts	40 000,00	0,00	45 000,00
12020430	Registration/Renewal Fees	2 240 500,00	1 767 900,00	2 500 500,00
12020440	Medical/Yellow Card Fee	1 557 600,00	1 066 750,00	1 557 600,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	2 559 750,00	2 026 500,00	3 000 000,00
12020448	Development Levy	2 800 000,00	2 342 500,00	3 000 000,00
12020452	School/Tuition/Semester/Examination Fees	12 093 150,00	7 658 275,00	12 093 150,00
12020457	Carry Over Fee	250 000,00	844 050,00	300 000,00
12020462	Academic Transcript	200 000,00	25 000,00	200 000,00
12020465	Library Fee	1 557 600,00	1 607 300,00	1 557 600,00
12020466	Acceptance/Consent Fee	704 000,00	528 500,00	704 000,00
12020467	Verification of Result/Testimonial/Certificate	400 000,00	298 900,00	400 000,00
12020468	Maintenance/Sanitation Fee	2 600 000,00	2 026 250,00	2 600 000,00
12020469	Games/Sports Fee	1 557 600,00	1 217 750,00	1 557 600,00
12020471	Caution Deposit Fee	704 000,00	899 500,00	704 000,00
12020474	Social Services Fee	2 600 000,00	2 025 750,00	2 600 000,00
12020480	Veterinary Clinic/Hospital Fees	100 000,00	0,00	100 000,00
12020485	Field Trips/Excursion	704 000,00	928 500,00	704 000,00
COLLEGE OF AGRICULTURE, GARKAWA	TOTAL:	<u>32 818 200,00</u>	<u>25 263 425,00</u>	<u>33 873 450,00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020430	Registration/Renewal Fees	3 000 000,00	1 801 050,00	0,00
12020430	Registration/Renewal Fees	150 000 000,00	7 241 516,00	200 000 000,00
12020446	Inspection/Re-Certification/Impoundment Fee	3 000 000,00	21 000,00	1 000 000,00
MINISTRY OF COMMERCE AND INDUSTRIES	TOTAL:	<u>156 000 000,00</u>	<u>9 063 566,00</u>	<u>201 000 000,00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020445	Space Allocation/Reallocation/Change of Ownership	1 000 000,00	200 000,00	500 000,00
12020477	Toll/Gate - Taking	200 000,00	0,00	100 000,00
JOS MAIN MARKET AUTHORITY	TOTAL:	<u>1 200 000,00</u>	<u>200 000,00</u>	<u>600 000,00</u>
021600300100	KABONG MARKET AUTHORITY			
12020430	Registration/Renewal Fees	900 000,00	45 000,00	900 000,00
12020436	Advertisements/Billboards/Signboards	1 250 000,00	501 500,00	1 250 000,00
12020445	Space Allocation/Reallocation/Change of Ownership	696 000,00	296 700,00	696 000,00
12020468	Maintenance/Sanitation Fee (Toilet)	1 000 000,00	0,00	240 000,00
12020477	Toll/Gate - Taking	2 500 000,00	985 480,00	2 500 000,00
12020478	Tenancy agreement	1 544 500,00	0,00	1 544 500,00
12020482	Wheel Borrows	30 000,00	120 750,00	30 000,00
KABONG MARKET AUTHORITY	TOTAL:	<u>7 920 500,00</u>	<u>1 949 430,00</u>	<u>7 160 500,00</u>
022000100100	MINISTRY OF FINANCE			
12020417	Contractor Registration/Renewal Fees	2 500 000,00	3 632 200,00	3 000 000,00
12020427	Tender Fees	5 000 000,00	8 716 100,00	7 500 000,00
MINISTRY OF FINANCE	TOTAL:	<u>7 500 000,00</u>	<u>12 348 300,00</u>	<u>10 500 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020444	National Plate Number Registration Fee	230 000 000,00	53 939 000,00	230 000 000,00
12020448	Development Levy	600 000 000,00	233 893 875,20	775 000 000,00
12020495	Motor Vehicle Registration Fee	25 000 000,00	6 657 500,00	85 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:		<u>855 000 000,00</u>	<u>294 490 375,20</u>	<u>1 090 000 000,00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT			
12020427	Tender Fees	30 000 000,00	0,00	5 000 000,00
12020430	Registration/Renewal Fees	25 000 000,00	13 687 950,00	30 000 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	1 500 000,00	125 000,00	7 000 000,00
12020446	Inspection/Re-Certification/Impoundment Fee	20 000 000,00	5 545 450,00	70 000 000,00
12020452	School/Tuition/Semester/Examination Fees	500 000,00	702 100,00	2 000 000,00
12020486	Garage Fee	2 000 000,00	2 925 800,00	40 000 000,00
12020487	Placement & Removal of "Off the Road" fee	0,00	147 500,00	15 000 000,00
12020488	Towing of Vehicle Fee	5 000 000,00	30 000,00	7 000 000,00
12020489	Weighbridge fee	2 000 000,00	0,00	5 000 000,00
12020490	Tyre Locks Fee	500 000,00	2 000,00	500 000,00
12021406	Certification of Mechanic Workshops, Garages and Spire parts	0,00	0,00	10 000 000,00
MINISTRY OF WORKS AND TRANSPORT TOTAL:		<u>86 500 000,00</u>	<u>23 165 800,00</u>	<u>191 500 000,00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020430	Registration/Renewal Fees	0,00	0,00	20 725 000,00
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY TOTAL:		<u>0,00</u>	<u>0,00</u>	<u>20 725 000,00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020477	Toll/Gate - Taking	5 800 000,00	6 615 000,00	22 000 000,00
PLATEAU STATE TOURISM CORPORATION TOTAL:		<u>5 800 000,00</u>	<u>6 615 000,00</u>	<u>22 000 000,00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020449	Consultancy Services Fee	550 000,00	3 000,00	550 000,00
12020470	Connection/Reconnection Fee	10 000 000,00	2 312 800,00	20 000 000,00
12020491	Tanker Tickets(Private)/(PSWB)	25 000 000,00	1 939 095,00	50 000 000,00
12020491	Tanker Tickets(Public)/(PSWB)	1 000 000,00	1 979 055,00	5 000 000,00
PLATEAU STATE WATER BOARD TOTAL:		<u>36 550 000,00</u>	<u>6 233 950,00</u>	<u>75 550 000,00</u>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
12020427	Tender Fees	0,00	5 850 000,00	35 000 000,00
MINISTRY OF HOUSING AND URBAN DEVELOPMENT TOTAL:		<u>0,00</u>	<u>5 850 000,00</u>	<u>35 000 000,00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020436	Advertisements/Billboards/Signboards	2 000 000,00	260 000,00	4 000 000,00
12020453	Probate Fee	550 000,00	220 169,00	561 000,00
12020460	Condonation Fee	1 100 000,00	0,00	3 000 000,00
12020461	Parking Fee	5 000 000,00	31 000,00	5 100 000,00
12020468	Maintenance/Sanitation Fee	2 500 000,00	0,00	2 550 000,00
12020494	Building Plan Processing/Approval Fee	25 000 000,00	31 019 259,00	25 500 000,00
JOS METROPOLITAN DEVELOPMENT BOARD TOTAL:		<u>36 150 000,00</u>	<u>31 530 428,00</u>	<u>40 711 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020430	Registration/Renewal Fees	268 125 000,00	61 775 993,02	300 000 000,00
12020446	Inspection/Re-Certification/Impoundment Fee	26 250 000,00	1 719 084,97	50 000 000,00
12020447	Change of Purpose Clause Fee	1 650 000,00	529 397,50	10 000 000,00
12020458	Right-of-Ownership Processing Fee	276 250 000,00	24 911 076,93	300 000 000,00
12020459	Certificate-of-Ownership Premium Fee	123 750 000,00	23 826 909,69	200 000 000,00
12020466	Acceptance/Consent Fee	8 250 000,00	2 709 476,82	10 000 000,00
12020479	Layout Approval Fee	700 000,00	234 883,91	2 000 000,00
12020494	Building Plan Processing/Approval Fee	1 320 000,00	354 171,25	1 500 000,00
12021402	Environmental Impact Analysis Report (E.I.A)	2 200 000,00	41 500,00	2 200 000,00
12021403	Lodgement of Court Judgement/Coveats	5 500 000,00	0,00	7 000 000,00
12021404	Ownership Complaints	2 200 000,00	0,00	2 200 000,00
12021405	Site Development Plan/Campus Plan/Part-Surrender Plan	2 200 000,00	193 200,00	7 000 000,00
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	TOTAL:	<u>718 395 000,00</u>	<u>116 295 694,09</u>	<u>891 900 000,00</u>
032600100100	MINISTRY OF JUSTICE			
12020499	Drafting/Vetting Fee	20 000 000,00	4 143 500,00	35 000 000,00
MINISTRY OF JUSTICE	TOTAL:	<u>20 000 000,00</u>	<u>4 143 500,00</u>	<u>35 000 000,00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020401	Court Fee	5 000 000,00	9 840 075,91	20 000 000,00
12020453	Probate Fee	16 000 000,00	10 588 731,00	25 000 000,00
PLATEAU STATE HIGH COURT OF JUSTICE	TOTAL:	<u>21 000 000,00</u>	<u>20 428 806,91</u>	<u>45 000 000,00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
12020401	Court Fee	450 000,00	192 265,00	750 000,00
PLATEAU STATE CUSTOMARY COURT OF APPEAL	TOTAL:	<u>450 000,00</u>	<u>192 265,00</u>	<u>750 000,00</u>
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL			
12020401	Court Fee	250 000,00	162 770,00	500 000,00
PLATEAU STATE SHARIA COURT OF APPEAL	TOTAL:	<u>250 000,00</u>	<u>162 770,00</u>	<u>500 000,00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT			
12020430	Registration/Renewal Fees	350 000,00	74 225,00	100 000,00
12020430	Registration/Renewal Fees	1 000 000,00	975 000,00	500 000,00
MINISTRY OF YOUTH AND SPORT DEVELOPMENT	TOTAL:	<u>1 350 000,00</u>	<u>1 049 225,00</u>	<u>600 000,00</u>
051300100200	PLATEAU STATE SPORT COUNCIL			
12020436	Advertisements/Billboards/Signboards	200 000,00	0,00	0,00
12020436	Advertisements/Billboards/Signboards	300 000,00	40 000,00	675 000,00
12020477	Toll/Gate - Taking	1 500 000,00	250 000,00	2 340 000,00
PLATEAU STATE SPORT COUNCIL	TOTAL:	<u>2 000 000,00</u>	<u>290 000,00</u>	<u>3 015 000,00</u>
051300100300	PLATEAU UNITED FOOTBALL CLUB			
12020477	Toll/Gate - Taking	600 000,00	3 099 000,00	5 000 000,00
PLATEAU UNITED FOOTBALL CLUB	TOTAL:	<u>600 000,00</u>	<u>3 099 000,00</u>	<u>5 000 000,00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020430	Registration/Renewal Fees	5 000 000,00	16 680 000,00	85 000 000,00
12020452	School/Tuition/Semester/Examination Fees	189 500 000,00	138 506 153,33	446 000 000,00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	TOTAL:	<u>194 500 000,00</u>	<u>155 186 153,33</u>	<u>531 000 000,00</u>
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION			
12020417	Contractor Registration/Renewal Fees	22 500 000,00	12 220 000,00	22 500 000,00
12020427	Tender Fees	20 000 000,00	0,00	20 000 000,00
12020499	Drafting/Vetting Fee	20 000 000,00	10 350 000,00	20 000 000,00
PLATEAU STATE UNIVERSAL BASIC EDUCATION	TOTAL:	<u>62 500 000,00</u>	<u>22 570 000,00</u>	<u>62 500 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
051700800100	PLATEAU STATE LIBRARY BOARD			
12020430	Registration/Renewal Fees	305 000,00	16 000,00	250 000,00
	PLATEAU STATE LIBRARY BOARD TOTAL:	<u>305 000,00</u>	<u>16 000,00</u>	<u>250 000,00</u>
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY			
12020430	Registration/Renewal Fees	110 000,00	12 500,00	110 000,00
12020452	School/Tuition/Semester/Examination Fees	75 000,00	6 000,00	75 000,00
12020483	HRDC (CEC)	20 000,00	9 500,00	20 000,00
	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY TOTAL:	<u>205 000,00</u>	<u>28 000,00</u>	<u>205 000,00</u>
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)			
12020430	Registration/Renewal Fees	0,00	16 680 000,00	130 000 000,00
12020446	Inspection Fee of Private Tertiary Institutions	0,00	0,00	5 000 000,00
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION) TOTAL:	<u>0,00</u>	<u>16 680 000,00</u>	<u>135 000 000,00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12020448	Development Levy	1 680 000,00	205 000,00	1 680 000,00
	PLATEAU STATE RELEVANT TECHNOLOGY BOARD TOTAL:	<u>1 680 000,00</u>	<u>205 000,00</u>	<u>1 680 000,00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020417	Contractor Registration/Renewal Fees	86 250,00	0,00	2 088 838,00
12020430	Registration/Renewal Fees	42 665 000,00	7 500,00	90 944 950,00
12020440	Medical/Yellow Card Fee	15 525 000,00	12 905 500,00	25 990 750,00
12020443	IJMB/JAMB Registration	6 000 000,00	9 283 100,00	20 000 000,00
12020448	Development Levy	40 365 000,00	26 391 300,00	41 575 950,00
12020452	School/Tuition/Semester/Examination Fees	170 361 000,00	100 267 186,00	375 471 830,00
12020457	Carry Over Fee	4 830 000,00	12 699 189,00	15 000 000,00
12020462	Academic Transcript	3 450 000,00	652 300,00	5 450 000,00
12020465	Library Fee	4 600 000,00	4 009 600,00	10 738 000,00
12020466	Acceptance/Consent Fee	8 625 000,00	7 695 456,00	15 883 050,00
12020467	Verification of Result/Testimonial/Certificate	8 625 000,00	14 390 778,35	20 000 000,00
12020469	Games/Sports Fee	20 700 000,00	13 531 000,00	35 921 000,00
12020471	Caution Deposit Fee	4 600 000,00	2 961 400,00	10 738 000,00
12020473	Demonstration/Practical Fee	6 900 000,00	15 902 000,00	35 808 968,00
12020483	HRDC (CEC)	27 600 000,00	0,00	90 000 000,00
12020484	Alummi and Legacy	2 300 000,00	6 909 700,00	12 000 000,00
	PLATEAU STATE POLYTECHNIC, BARKIN LADI TOTAL:	<u>367 232 250,00</u>	<u>227 606 009,35</u>	<u>807 611 336,00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020417	Contractor Registration/Renewal Fees	0,00	0,00	4 750 000,00
12020427	Tender Fees	1 750 000,00	0,00	0,00
12020440	Medical/Yellow Card Fee	900 000,00	0,00	3 675 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	720 510,00	0,00	1 720 510,00
12020443	IJMB/JAMB Registration	1 200 000,00	1 603 000,00	8 000 000,00
12020448	Development Levy	5 986 500,00	7 680 000,00	15 000 000,00
12020452	School/Tuition/Semester/Examination Fees	160 250 500,00	52 917 800,00	225 000 000,00
12020465	Library Fee	5 000 000,00	1 051 000,00	8 000 000,00
12020466	Acceptance/Consent Fee	4 875 000,00	5 725 500,00	6 835 000,00
12020467	Verification of Result/Testimonial/Certificate	1 200 000,00	1 228 800,00	3 000 000,00
12020469	Games/Sports Fee	2 175 000,00	2 665 000,00	4 000 000,00
12020471	Caution Deposit Fee	1 200 000,00	1 604 000,00	3 500 000,00
12020472	Issuance of Result/Testimonial/Certificate	398 000,00	2 059 700,00	5 235 000,00
12020481	Matriculation/Graduation/Convocation	1 800 000,00	3 408 500,00	6 700 000,00
	COLLEGE OF EDUCATION, GINDIRI TOTAL:	<u>187 455 510,00</u>	<u>79 943 300,00</u>	<u>295 415 510,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020417	Contractor Registration/Renewal Fees	8 000 000,00	384 000,00	2 000 000,00
12020421	Clearance Fee	5 000 000,00	9 400 000,00	15 000 000,00
12020430	Registration Fees (Faculty)	0,00	4 298 000,00	4 800 000,00
12020430	Registration/Renewal Fees	6 321 000,00	5 216 000,00	6 321 000,00
12020440	Medical/Yellow Card Fee	4 902 000,00	4 502 000,00	5 000 000,00
12020448	Development Levy	5 000 000,00	3 339 000,00	5 200 000,00
12020452	School/Tuition/Semester/Examination Fees	30 000 000,00	23 065 335,49	370 000 000,00
12020465	Library Fee	4 902 000,00	4 502 000,00	5 100 000,00
12020466	Acceptance/Consent Fee	3 500 000,00	9 270 000,00	15 000 000,00
12020467	Verification of Result/Testimonial/Certificate	5 934 000,00	5 216 000,00	6 046 000,00
12020468	Maintenance/Sanitation Fee	3 023 000,00	3 339 000,00	6 000 000,00
12020469	Games/Sports Fee	3 023 000,00	3 339 000,00	4 100 000,00
12020476	ICT Facilities Fee	0,00	11 051 000,00	65 000 000,00
12020481	Matriculation/Graduation/Convocation	3 000 000,00	2 230 000,00	5 000 000,00
12020485	Field Trips/Excursion	4 702 000,00	4 400 000,00	8 000 000,00
12020492	Students Academic Record	0,00	5 174 000,00	7 000 000,00
12020492	Students Academic Programme/General Studies	2 500 000,00	5 318 000,00	7 000 000,00
12021401	Enterprenuership Fee	0,00	2 364 000,00	2 000 000,00
PLATEAU STATE UNIVERSITY, BOKKOS TOTAL:		<u>89 807 000,00</u>	<u>106 407 335,49</u>	<u>538 567 000,00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI			
12020417	Contractor Registration/Renewal Fees	50 000,00	4 500,00	50 000,00
12020430	Registration/Renewal Fees	81 000,00	6 000,00	81 000,00
12020440	Medical/Yellow Card Fee	400 000,00	581 100,00	600 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	0,00	0,00	200 000,00
12020443	IJMB/JAMB Registration	1 000 000,00	1 009 000,00	1 500 000,00
12020449	Consultancy Services Fee	200 000,00	0,00	200 000,00
12020452	School/Tuition/Semester/Examination Fees	20 000 000,00	10 202 750,00	20 000 000,00
12020465	Library Fee	500 000,00	514 000,00	600 000,00
12020466	Acceptance/Consent Fee	500 000,00	1 130 500,00	1 500 000,00
12020467	Verification of Result/Testimonial/Certificate	300 000,00	515 000,00	600 000,00
12020468	Maintenance/Sanitation Fee	800 000,00	498 000,00	800 000,00
12020469	Games/Sports Fee	500 000,00	514 000,00	600 000,00
12020471	Caution Deposit Fee	300 000,00	437 500,00	300 000,00
12020472	Issuance of Result/Testimonial/Certificate	1 000 000,00	754 000,00	1 000 000,00
12020473	Demonstration/Practical Fee	1 000 000,00	970 000,00	1 000 000,00
12020485	Field Trips/Excursion	1 000 000,00	1 484 000,00	1 500 000,00
12020492	Students Academic Programme/General Studies	500 000,00	514 000,00	600 000,00
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI TOTAL:		<u>28 131 000,00</u>	<u>19 134 350,00</u>	<u>31 131 000,00</u>
052100100100	MINISTRY OF HEALTH			
12020430	Registration/Renewal Fees	200 000,00	10 000,00	0,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	800 000,00	49 000,00	28 400 000,00
12020446	Inspection/Re-Certification/Impoundment Fee	1 000 000,00	5 000,00	55 000 000,00
MINISTRY OF HEALTH TOTAL:		<u>2 000 000,00</u>	<u>64 000,00</u>	<u>83 400 000,00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY			
12021407	Biding Fee	0,00	0,00	120 000,00
PLATEAU STATE PRIMARY HEALTH CARE AGENCY TOTAL:		<u>0,00</u>	<u>0,00</u>	<u>120 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	4 700 000,00	2 346 207,00	6 700 000,00
12020455	Ante-natal Booking	2 000 000,00	991 250,00	5 000 000,00
	PLATEAU STATE SPECIALIST HOSPITAL TOTAL:	<u>6 700 000,00</u>	<u>3 337 457,00</u>	<u>11 700 000,00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	10 000 000,00	4 812 580,00	10 000 000,00
12020455	Ante-natal Booking	2 100 000,00	1 122 590,00	4 100 000,00
	PLATEAU STATE HOSPITALS MANAGEMENT BOARD TOTAL:	<u>12 100 000,00</u>	<u>5 935 170,00</u>	<u>14 100 000,00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020417	Contractor Registration/Renewal Fees	10 000,00	0,00	10 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	240 000,00	0,00	240 000,00
12020448	Development Levy	10 160 000,00	10 263 932,00	40 160 000,00
12020452	School/Tuition/Semester/Examination Fees	35 000 000,00	28 388 930,00	92 000 000,00
12020462	Academic Transcript	283 000,00	971 500,00	2 500 000,00
12020465	Library Fee	800 000,00	759 000,00	2 800 000,00
12020466	Acceptance/Consent Fee	800 000,00	1 783 750,00	3 800 000,00
12020469	Games/Sports Fee	1 200 000,00	1 767 751,00	3 200 000,00
12020471	Caution Deposit Fee	636 000,00	2 940 000,00	3 500 000,00
12020472	Issuance of Result/Testimonial/Certificate	424 000,00	0,00	424 000,00
12020481	Matriculation/Graduation/Convocation	1 696 000,00	1 779 000,00	3 700 000,00
12020493	Florence Nightingale	636 000,00	1 794 000,00	3 636 000,00
	COLLEGE OF NURSING AND MIDWIFERY, VOM TOTAL:	<u>51 885 000,00</u>	<u>50 447 863,00</u>	<u>155 970 000,00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020430	Registration/Renewal Fees	5 000 000,00	2 521 000,00	6 067 000,00
12020440	Medical/Yellow Card Fee	750 000,00	1 380 000,00	2 290 000,00
12020448	Development Levy	2 600 000,00	2 311 000,00	10 150 000,00
12020452	School/Tuition/Semester/Examination Fees	43 800 000,00	29 808 000,00	130 700 000,00
12020457	Carry Over Fee	250 000,00	0,00	250 000,00
12020462	Academic Transcript	150 000,00	0,00	100 000,00
12020465	Library Fee	780 000,00	730 000,00	2 800 000,00
12020466	Acceptance/Consent Fee	520 000,00	1 249 000,00	3 500 000,00
12020467	Verification of Result/Testimonial/Certificate	1 300 000,00	1 455 000,00	4 300 000,00
12020468	Maintenance/Sanitation Fee	520 000,00	522 000,00	1 500 000,00
12020469	Games/Sports Fee	520 000,00	557 000,00	1 500 000,00
12020471	Caution Deposit Fee	520 000,00	974 000,00	2 860 000,00
12020472	Issuance of Result/Testimonial/Certificate	400 000,00	389 400,00	1 300 000,00
12020473	Demonstration/Practical Fee	1 560 000,00	1 426 000,00	4 560 000,00
12020475	NBTEC Fee/Other(General Studies)	1 040 000,00	7 021 000,00	16 450 000,00
12020481	Matriculation/Graduation/Convocation	1 300 000,00	939 000,00	2 860 000,00
	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN TOTAL:	<u>61 010 000,00</u>	<u>51 282 400,00</u>	<u>191 187 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020400	FEES-LEVIES GENERAL			
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020417	Contractor Registration/Renewal Fees	350 000,00	0,00	450 000,00
12020430	Registration/Renewal Fees	7 850 000,00	6 471 000,00	13 800 000,00
12020440	Medical/Yellow Card Fee	3 000 000,00	1 140 000,00	2 400 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	950 000,00	520 100,00	950 000,00
12020452	School/Tuition/Semester/Examination Fees	45 000 000,00	39 822 800,00	145 000 000,00
12020457	Carry Over Fee	400 000,00	120 000,00	420 000,00
12020462	Academic Transcript	70 000,00	62 000,00	80 000,00
12020465	Library Fee	1 450 000,00	1 357 000,00	3 450 000,00
12020466	Acceptance/Consent Fee	700 000,00	274 000,00	820 000,00
12020467	Verification of Result/Testimonial/Certificate	1 800 000,00	1 624 700,00	4 850 000,00
12020468	Maintenance/Sanitation Fee	750 000,00	736 000,00	1 750 000,00
12020469	Games/Sports Fee	760 000,00	513 000,00	1 760 000,00
12020471	Caution Deposit Fee	700 000,00	513 000,00	1 800 000,00
12020472	Issuance of Result/Testimonial/Certificate	800 000,00	280 000,00	850 000,00
12020473	Demonstration/Practical Fee	2 500 000,00	2 892 400,00	6 500 000,00
12020476	ICT Development Fee	2 900 000,00	2 892 400,00	6 900 000,00
12020483	HRDC (CEC)	500 000,00	224 300,00	500 000,00
12020496	Matriculation, Convocation & Hiring of Academic Gowns	2 500 000,00	90 000,00	5 500 000,00
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	TOTAL:	<u>72 980 000,00</u>	<u>59 532 700,00</u>	<u>197 780 000,00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT			
12020430	Registration/Renewal Fees	300 000,00	0,00	5 000 000,00
12020431	Environmental Private Waste Operators	500 000,00	0,00	20 000 000,00
12020448	Development Levy	100 000,00	6 998 475,02	20 000 000,00
12021408	Introductory Fee	0,00	0,00	5 000 000,00
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	TOTAL:	<u>900 000,00</u>	<u>6 998 475,02</u>	<u>50 000 000,00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020442	Fumigation Certificates	200 000,00	210 500,00	500 000,00
12020468	Maintenance/Sanitation Fee	1 150 000,00	0,00	1 150 000,00
12020498	Health Reports on Small Industries	100 000,00	0,00	0,00
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	TOTAL:	<u>1 450 000,00</u>	<u>210 500,00</u>	<u>1 650 000,00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020417	Contractor Registration/Renewal Fees	0,00	0,00	600 000,00
12020430	Administrative Charges from Marriage Certificates	50 000,00	50 000,00	1 100 000,00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	0,00	0,00	50 000,00
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	TOTAL:	<u>50 000,00</u>	<u>50 000,00</u>	<u>1 750 000,00</u>
FEES-LEVIES GENERAL	TOTAL:	<u>3 477 464 460,00</u>	<u>1 519 902 516,66</u>	<u>6 235 941 796,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020500	FINES-GENERAL			
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12020510	Fines	0,00	0,00	1 000 000,00
	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>1 000 000,00</u>
021600300100	KABONG MARKET AUTHORITY			
12020508	Penalty and Interest	0,00	0,00	50 000,00
	KABONG MARKET AUTHORITY TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>50 000,00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020508	Penalty and Interest	150 000 000,00	156 514 435,95	186 750 000,00
	PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL:	<u>150 000 000,00</u>	<u>156 514 435,95</u>	<u>186 750 000,00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT			
12020505	Road Traffic violations & vehicle inspection Offences charges	0,00	4 782 050,00	50 000 000,00
	MINISTRY OF WORKS AND TRANSPORT TOTAL:	<u>0,00</u>	<u>4 782 050,00</u>	<u>50 000 000,00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
12020504	Roads Lathering	500 000,00	0,00	653 150,00
12020509	Damage to Road Infrastructure	0,00	0,00	500 000,00
	PLATEAU STATE ROAD MAINTENANCE AGENCY TOTAL:	<u>500 000,00</u>	<u>0,00</u>	<u>1 153 150,00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020506	Wrong Parking Fine	550 000,00	0,00	561 000,00
	JOS METROPOLITAN DEVELOPMENT BOARD TOTAL:	<u>550 000,00</u>	<u>0,00</u>	<u>561 000,00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020507	Contravention Fine	550 000,00	93 000,00	1 500 000,00
	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING TOTAL:	<u>550 000,00</u>	<u>93 000,00</u>	<u>1 500 000,00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020502	Court Fines	4 000 000,00	4 827 414,00	10 000 000,00
	PLATEAU STATE HIGH COURT OF JUSTICE TOTAL:	<u>4 000 000,00</u>	<u>4 827 414,00</u>	<u>10 000 000,00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020503	Sanitation Fines	900 000,00	247 830,00	1 500 000,00
	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY TOTAL:	<u>900 000,00</u>	<u>247 830,00</u>	<u>1 500 000,00</u>
	FINES-GENERAL TOTAL:	<u>156 500 000,00</u>	<u>166 464 729,95</u>	<u>252 514 150,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020600	SALES-GENERAL			
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
12020603	Sales of Identity Cards	50 000,00	0,00	10 000,00
12020624	Sales of Gazettes/Government White Papers	200 000,00	30 600,00	200 000,00
12020627	Monetization of Official Vehicles	2 500 000,00	0,00	500 000,00
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE TOTAL:		<u>2 750 000,00</u>	<u>30 600,00</u>	<u>710 000,00</u>
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD			
12020619	Sales of Admission/Application Forms/Card	5 096 000,00	1 994 000,00	5 000 000,00
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD TOTAL:		<u>5 096 000,00</u>	<u>1 994 000,00</u>	<u>5 000 000,00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
12020619	Sales of Admission/Application Forms/Card	2 500 000,00	720 000,00	5 000 000,00
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD TOTAL:		<u>2 500 000,00</u>	<u>720 000,00</u>	<u>5 000 000,00</u>
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION			
12020619	Sales of Admission/Application Forms/Card	380 000,00	380 000,00	380 000,00
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION TOTAL:		<u>380 000,00</u>	<u>380 000,00</u>	<u>380 000,00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020616	Sales of Maps/Photographs/Printing	80 000,00	0,00	1 000 000,00
MINISTRY OF INFORMATION AND COMMUNICATION TOTAL:		<u>80 000,00</u>	<u>0,00</u>	<u>1 000 000,00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020601	Sales of Journals/Magazines/Manuals/News Papers	71 260 000,00	750 425,00	100 000 000,00
12020644	Sales of Cactus Stationery	100 000 000,00	0,00	80 000 000,00
PLATEAU STATE PUBLISHING CORPORATION TOTAL:		<u>171 260 000,00</u>	<u>750 425,00</u>	<u>180 000 000,00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020619	Sales of Admission/Application Forms/Card	250 000,00	84 500,00	75 000,00
OFFICE OF THE HEAD OF CIVIL SERVICE TOTAL:		<u>250 000,00</u>	<u>84 500,00</u>	<u>75 000,00</u>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION			
12020619	Sales of Admission/Application Forms/Card	920 000,00	1 933 000,00	920 000,00
12020624	Sales of Gazettes/Government White Papers	2 000 000,00	0,00	2 000 000,00
PLATEAU STATE CIVIL SERVICE COMMISSION TOTAL:		<u>2 920 000,00</u>	<u>1 933 000,00</u>	<u>2 920 000,00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
12020619	Sales of Admission/Application Forms/Card	220 000,00	902 000,00	300 000,00
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION TOTAL:		<u>220 000,00</u>	<u>902 000,00</u>	<u>300 000,00</u>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION			
12020631	Sales of Nomination Forms	70 100 000,00	0,00	170 000 000,00
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION TOTAL:		<u>70 100 000,00</u>	<u>0,00</u>	<u>170 000 000,00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020608	Sales of Seeds/Seedlings	150 000,00	0,00	25 000 000,00
12020609	Sales of Agricultural Farm Produce	30 000,00	30 000,00	20 000 000,00
12020620	Sales of Fish/Livestock Products	0,00	0,00	0,00
12020620	Sales of Fish/Livestock Products	2 000 000,00	1 820 000,00	0,00
12020621	Sales of Strategic Grains	12 000 000,00	0,00	28 620 000,00
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT TOTAL:		<u>14 180 000,00</u>	<u>1 850 000,00</u>	<u>73 620 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020600	SALES-GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020601	Sales of Journals/Magazines/Manuals/News Papers	10 000,00	0,00	10 000,00
12020603	Sales of Identity Cards	640 800,00	261 700,00	640 800,00
12020609	Sales of Agriculral Farm Produce	400 000,00	195 750,00	400 000,00
12020619	Sales of Admission/Application Forms/Card	1 630 000,00	507 000,00	1 630 000,00
12020620	Sales of Fish/Livestock Products	430 000,00	169 500,00	430 000,00
12020626	Sale of Bus Tickets	20 000,00	0,00	20 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	400 000,00	245 175,00	400 000,00
12020635	Sale of Student Fellowship Forms	50 000,00	0,00	50 000,00
COLLEGE OF AGRICULTURE, GARKAWA	TOTAL:	<u>3 580 800,00</u>	<u>1 379 125,00</u>	<u>3 580 800,00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
12020608	Sales of Seeds/Seedlings	713 092,00	0,00	713 092,00
12020623	Sales of Agro Chemicals	900 000,00	0,00	900 000,00
12020639	Sales of Equipment/Implements	2 000 000,00	0,00	2 000 000,00
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	TOTAL:	<u>3 613 092,00</u>	<u>0,00</u>	<u>3 613 092,00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020601	Sales of Journals/Magazines/Manuals/News Papers/Plateau Business and Investment Directory	500 000,00	0,00	4 000 000,00
12020622	Sales of Indigenous Measures	0,00	0,00	3 000 000,00
MINISTRY OF COMMERCE AND INDUSTRIES	TOTAL:	<u>500 000,00</u>	<u>0,00</u>	<u>7 000 000,00</u>
022000100100	MINISTRY OF FINANCE			
12020604	Sales of unserviceable Machines/Vehicles	5 000 000,00	163 632,00	6 500 000,00
MINISTRY OF FINANCE	TOTAL:	<u>5 000 000,00</u>	<u>163 632,00</u>	<u>6 500 000,00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020629	Sales of Car Stickers (Hackney Permits)	0,00	126 710 000,00	160 000 000,00
12020630	Sales of Drivers/Conductors(Badges)	15 000 000,00	4 604 200,00	14 000 000,00
PLATEAU STATE INTERNAL REVENUE SERVICES	TOTAL:	<u>15 000 000,00</u>	<u>131 314 200,00</u>	<u>174 000 000,00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT			
12020619	Sales of Admission/Application Forms/Card	200 000,00	0,00	300 000,00
MINISTRY OF WORKS AND TRANSPORT	TOTAL:	<u>200 000,00</u>	<u>0,00</u>	<u>300 000,00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020617	Sales of Recorded Cassettes/Taps	0,00	0,00	700 000,00
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>700 000,00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020620	Sales of Fish/Livestock Products	1 000 000,00	1 073 080,00	20 000 000,00
PLATEAU STATE TOURISM CORPORATION	TOTAL:	<u>1 000 000,00</u>	<u>1 073 080,00</u>	<u>20 000 000,00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020619	Sales of Admission/Application Forms/Card	3 000 000,00	765 400,00	5 000 000,00
PLATEAU STATE WATER BOARD	TOTAL:	<u>3 000 000,00</u>	<u>765 400,00</u>	<u>5 000 000,00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020616	Sales of Maps/Photographs/Printing	2 500 000,00	10 000,00	2 500 000,00
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	TOTAL:	<u>2 500 000,00</u>	<u>10 000,00</u>	<u>2 500 000,00</u>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION			
12020619	Sales of Admission/Application Forms/Card	250 000,00	204 000,00	350 000,00
PLATEAU STATE JUDICIAL SERVICE COMMISSION	TOTAL:	<u>250 000,00</u>	<u>204 000,00</u>	<u>350 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020600	SALES-GENERAL			
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020625	Sales of Law Report/Books	100 000,00	0,00	100 000,00
	PLATEAU STATE HIGH COURT OF JUSTICE TOTAL:	<u>100 000,00</u>	<u>0,00</u>	<u>100 000,00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
12020625	Sales of Law Report/Books	0,00	0,00	500 000,00
	PLATEAU STATE CUSTOMARY COURT OF APPEAL TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>500 000,00</u>
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION			
12020645	Sales of Handcrafts	980 000,00	75 500,00	800 000,00
	PLATEAU STATE DISABILITY RIGHTS COMMISSION TOTAL:	<u>980 000,00</u>	<u>75 500,00</u>	<u>800 000,00</u>
051300100200	PLATEAU STATE SPORT COUNCIL			
12020638	Hiring of Stadium	1 000 000,00	0,00	2 250 000,00
	PLATEAU STATE SPORT COUNCIL TOTAL:	<u>1 000 000,00</u>	<u>0,00</u>	<u>2 250 000,00</u>
051300100300	PLATEAU UNITED FOOTBALL CLUB			
12020637	Sales of Players (Overseas Transfer)	20 000 000,00	0,00	18 000 000,00
	PLATEAU UNITED FOOTBALL CLUB TOTAL:	<u>20 000 000,00</u>	<u>0,00</u>	<u>18 000 000,00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020619	Sales of Admission/Application Forms/Card	12 000 000,00	6 256 000,00	20 000 000,00
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION) TOTAL:	<u>12 000 000,00</u>	<u>6 256 000,00</u>	<u>20 000 000,00</u>
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION			
12020601	Sales of Journals/Magazines/Manuals/NewsPapers	2 000 000,00	0,00	2 000 000,00
12020619	Sales of Admission/Application Forms/Card	300 000,00	1 305 500,00	300 000,00
	PLATEAU STATE TEACHERS SERVICE COMMISSION TOTAL:	<u>2 300 000,00</u>	<u>1 305 500,00</u>	<u>2 300 000,00</u>
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY			
12020619	Sales of Admission/Application Forms/Card	20 000,00	6 000,00	20 000,00
	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY TOTAL:	<u>20 000,00</u>	<u>6 000,00</u>	<u>20 000,00</u>
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)			
12020615	Sales of Equipment/Implements	1 500 000,00	0,00	25 000 000,00
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION) TOTAL:	<u>1 500 000,00</u>	<u>0,00</u>	<u>25 000 000,00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12020619	Sales of Admission/Application Forms/Card	200 000,00	32 500,00	200 000,00
12020640	Shoe Sale/Repairs	50 000,00	51 600,00	100 000,00
	PLATEAU STATE RELEVANT TECHNOLOGY BOARD TOTAL:	<u>250 000,00</u>	<u>84 100,00</u>	<u>300 000,00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020603	Sales of Identity Cards	4 025 000,00	6 308 300,00	13 002 282,00
12020619	Sales of Admission/Application Forms/Card	23 287 500,00	14 432 500,00	30 000 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	6 325 000,00	2 543 200,00	10 000 000,00
	PLATEAU STATE POLYTECHNIC, BARKIN LADI TOTAL:	<u>33 637 500,00</u>	<u>23 284 000,00</u>	<u>53 002 282,00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020603	Sales of Identity Cards	600 000,00	109 000,00	750 000,00
12020619	Sales of Admission/Application Forms/Card	5 950 000,00	852 000,00	7 500 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	600 000,00	1 281 700,00	3 675 000,00
	COLLEGE OF EDUCATION, GINDIRI TOTAL:	<u>7 150 000,00</u>	<u>2 242 700,00</u>	<u>11 925 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020600	SALES-GENERAL			
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020603	Sales of Identity Cards	2 451 000,00	993 000,00	12 000 000,00
12020619	Sales of Admission/Application Forms/Card	2 000 000,00	0,00	2 000 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	1 000 000,00	1 193 000,00	12 000 000,00
12020641	Teaching aids	2 451 000,00	2 251 000,00	12 000 000,00
PLATEAU STATE UNIVERSITY, BOKKOS TOTAL:		<u>7 902 000,00</u>	<u>4 437 000,00</u>	<u>38 000 000,00</u>
051800700100	PLATEAU STATE SCHOLARSHIP BOARD			
12020619	Sales of Admission/Application Forms/Card	2 500 000,00	2 270 000,00	3 000 000,00
PLATEAU STATE SCHOLARSHIP BOARD TOTAL:		<u>2 500 000,00</u>	<u>2 270 000,00</u>	<u>3 000 000,00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI			
12020603	Sales of Identity Cards	500 000,00	5 916 000,00	500 000,00
12020619	Sales of Admission/Application Forms/Card	9 000 000,00	2 466 000,00	5 000 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	900 000,00	841 000,00	900 000,00
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI TOTAL:		<u>10 400 000,00</u>	<u>9 223 000,00</u>	<u>6 400 000,00</u>
052100100100	MINISTRY OF HEALTH			
12020612	Sales of Drugs and Medications	150 000 000,00	30 000,00	220 000 000,00
MINISTRY OF HEALTH TOTAL:		<u>150 000 000,00</u>	<u>30 000,00</u>	<u>220 000 000,00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY			
12020619	Sales of Admission/Application Forms/Card	0,00	0,00	50 000,00
PLATEAU STATE PRIMARY HEALTH CARE AGENCY TOTAL:		<u>0,00</u>	<u>0,00</u>	<u>50 000,00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12020619	Sales of Admission/Application Forms/Card	18 200 000,00	13 842 366,00	20 000 000,00
PLATEAU STATE SPECIALIST HOSPITAL TOTAL:		<u>18 200 000,00</u>	<u>13 842 366,00</u>	<u>20 000 000,00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020619	Sales of Admission/Application Forms/Card	15 350 000,00	11 826 563,00	20 350 000,00
PLATEAU STATE HOSPITALS MANAGEMENT BOARD TOTAL:		<u>15 350 000,00</u>	<u>11 826 563,00</u>	<u>20 350 000,00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020603	Sales of Identity Cards	500 000,00	603 500,00	2 500 000,00
12020619	Sales of Admission/Application Forms/Card	11 700 000,00	15 695 111,53	55 000 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	360 000,00	811 500,00	2 500 000,00
COLLEGE OF NURSING AND MIDWIFERY, VOM TOTAL:		<u>12 560 000,00</u>	<u>17 110 111,53</u>	<u>60 000 000,00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020603	Sales of Identity Cards	1 000 000,00	493 000,00	1 640 000,00
12020615	Sales of Uniform/Laboratory Coats	4 000 000,00	2 922 000,00	7 150 000,00
12020619	Sales of Admission/Application Forms/Card	3 800 000,00	2 640 000,00	5 700 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	1 200 000,00	974 000,00	2 290 000,00
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN TOTAL:		<u>10 000 000,00</u>	<u>7 029 000,00</u>	<u>16 780 000,00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020603	Sales of Identity Cards	1 000 000,00	943 000,00	2 000 000,00
12020615	Sales of Uniform/Laboratory Coats	4 300 000,00	400 000,00	7 300 000,00
12020619	Sales of Admission/Application Forms/Card	8 500 000,00	5 892 500,00	18 600 000,00
12020634	Sales of Prospectus/Hand-Books/Log-Books	2 500 000,00	732 300,00	5 500 000,00
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN TOTAL:		<u>16 300 000,00</u>	<u>7 967 800,00</u>	<u>33 400 000,00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT			
12020603	Sales of Identity Cards (Adhoc Workers)	0,00	0,00	2 050 000,00
12020608	Sales of Seeds/Seedlings	1 500 000,00	0,00	3 500 000,00
12020618	Sales of Waste bins/Dustbins	1 000 000,00	170 000,00	4 000 000,00
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT TOTAL:		<u>2 500 000,00</u>	<u>170 000,00</u>	<u>9 550 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020600 SALES-GENERAL			
053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020618 Sales of Waste bins/Dustbins	500 000,00	429 700,00	1 500 000,00
12020633 Sales of Permit/Registration	400 000,00	102 000,00	1 500 000,00
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY TOTAL:	<u>900 000,00</u>	<u>531 700,00</u>	<u>3 000 000,00</u>
053505600100 PLATEAU STATE AFFORESTATION PROGRAMME			
12020608 Sales of Seeds/Seedlings	200 000,00	0,00	200 000,00
PLATEAU STATE AFFORESTATION PROGRAMME TOTAL:	<u>200 000,00</u>	<u>0,00</u>	<u>200 000,00</u>
055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020624 Sales of Gazettes/Government White Papers	0,00	0,00	300 000,00
12020625 Sales of Annual Report/Books (Reciept)	0,00	10 000 000,00	18 000 000,00
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS TOTAL:	<u>0,00</u>	<u>10 000 000,00</u>	<u>18 300 000,00</u>
SALES-GENERAL TOTAL:	<u>630 129 392,00</u>	<u>261 245 302,53</u>	<u>1 245 776 174,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020700	EARNINGS-GENERAL			
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort	82 420 000,00	507 500,00	45 000 000,00
12020758	Issuance of Indigene Letters	50 000,00	38 200,00	50 000,00
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	TOTAL:	<u>82 470 000,00</u>	<u>545 700,00</u>	<u>45 050 000,00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12020721	Administrative Charges	0,00	0,00	30 000 000,00
12020763	Proceeds from Training of Beneficiaries	0,00	0,00	100 000 000,00
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>130 000 000,00</u>
011103300100	PLATEAU STATE AIDS CONTROL AGENCY			
12020739	Recommendation/Attention for accessing grants	5 000,00	0,00	5 000,00
PLATEAU STATE AIDS CONTROL AGENCY	TOTAL:	<u>5 000,00</u>	<u>0,00</u>	<u>5 000,00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
12020762	Proceeds from Health Service	0,00	0,00	2 000 000,00
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>2 000 000,00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020756	Training of Camera Personnel	850 000,00	0,00	0,00
MINISTRY OF INFORMATION AND COMMUNICATION	TOTAL:	<u>850 000,00</u>	<u>0,00</u>	<u>0,00</u>
012300300100	PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)			
12020716	Proceeds From News Coverage Operations	0,00	0,00	10 000 000,00
12020717	Proceeds From News Coverage Operations	0,00	0,00	5 000 000,00
12020718	Proceeds From News Coverage Operations	0,00	0,00	20 000 000,00
12020719	Proceeds From News Coverage Operations	0,00	0,00	70 000 000,00
PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>105 000 000,00</u>
012300400100	PLATEAU RADIO TELEVISION CORPORATION (RADIO)			
12020716	Proceeds From Programmes Activities	0,00	0,00	80 000 000,00
12020717	Proceeds From Retainership Operations	0,00	0,00	30 000 000,00
12020718	Proceeds From Press Release Operations	0,00	0,00	5 000 000,00
12020719	Proceeds From News Coverage Operations	0,00	0,00	10 000 000,00
PLATEAU RADIO TELEVISION CORPORATION (RADIO)	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>125 000 000,00</u>
012301300100	PLATEAU STATE PRINTING PRESS			
12020711	Earnings from Business Centre/Shopping Complex	15 000 000,00	145 000,00	1 000 000,00
12020720	Proceeds from Production	0,00	347 000,00	34 000 000,00
PLATEAU STATE PRINTING PRESS	TOTAL:	<u>15 000 000,00</u>	<u>492 000,00</u>	<u>35 000 000,00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020740	Commercial Printing Income	17 000 000,00	2 374 050,00	15 000 000,00
PLATEAU STATE PUBLISHING CORPORATION	TOTAL:	<u>17 000 000,00</u>	<u>2 374 050,00</u>	<u>15 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020700	EARNINGS-GENERAL			
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
12020752	Fire Service Scales of Charges	1 500 000,00	635 500,00	1 600 000,00
PLATEAU STATE FIRE SERVICE DIRECTORATE TOTAL:		<u>1 500 000,00</u>	<u>635 500,00</u>	<u>1 600 000,00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort	54 000 000,00	46 040 391,41	54 000 000,00
OFFICE OF THE HEAD OF CIVIL SERVICE TOTAL:		<u>54 000 000,00</u>	<u>46 040 391,41</u>	<u>54 000 000,00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020714	Catering/Home Economics Ventures	1 000 000,00	274 865,00	3 000 000,00
12020720	Workshop Services	500 000,00	219 800,00	2 000 000,00
12020721	Feed Mills Activities	100 000,00	0,00	0,00
12020733	Hides & Skin	15 000,00	20 000,00	500 000,00
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT TOTAL:		<u>1 615 000,00</u>	<u>514 665,00</u>	<u>5 500 000,00</u>
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION			
12020704	Hiring of Vehicle/Capital Equipment	6 480 000,00	310 000,00	6 480 000,00
PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION TOTAL:		<u>6 480 000,00</u>	<u>310 000,00</u>	<u>6 480 000,00</u>
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020704	Hiring of Vehicle/Capital Equipment	350 000,00	240 000,00	350 000,00
12020711	Earnings from Business Centre/Shopping Complex	3 500 000,00	3 517 500,00	3 500 000,00
12020720	Proceeds from Clinic	100 000,00	0,00	100 000,00
12020750	Rabbitry Unit	50 000,00	17 350,00	50 000,00
12020751	Video Coverage	10 000,00	0,00	10 000,00
12020759	Miscellaneous	400 000,00	456 000,00	400 000,00
COLLEGE OF AGRICULTURE, GARKAWA TOTAL:		<u>4 410 000,00</u>	<u>4 230 850,00</u>	<u>4 410 000,00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
12020704	Hiring of Vehicle/Capital Equipment	495 000,00	65 000,00	495 000,00
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort	275 000,00	55 000,00	275 000,00
12020745	Drilling of Boreholes	1 200 000,00	0,00	1 200 000,00
12020746	Geophysical Survey	550 000,00	80 000,00	550 000,00
12020747	Roads Reinstatement/Maintenance	3 000 000,00	0,00	3 000 000,00
12020759	Miscellaneous	200 000,00	176 000,62	200 000,00
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME TOTAL:		<u>5 720 000,00</u>	<u>376 000,62</u>	<u>5 720 000,00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020711	Earnings from Business Centre/Shopping Complex	1 250 000,00	0,00	650 000,00
MINISTRY OF COMMERCE AND INDUSTRIES TOTAL:		<u>1 250 000,00</u>	<u>0,00</u>	<u>650 000,00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020717	Utility Charges	135 000,00	0,00	0,00
12020759	Miscellaneous	15 000,00	0,00	0,00
JOS MAIN MARKET AUTHORITY TOTAL:		<u>150 000,00</u>	<u>0,00</u>	<u>0,00</u>
021600300100	KABONG MARKET AUTHORITY			
12020717	Utility Charges	1 000 000,00	0,00	1 000 000,00
12020759	Miscellaneous	50 000,00	0,00	0,00
KABONG MARKET AUTHORITY TOTAL:		<u>1 050 000,00</u>	<u>0,00</u>	<u>1 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020700	EARNINGS-GENERAL			
023400100100	MINISTRY OF WORKS AND TRANSPORT			
12020704	Hiring of Vehicle/Capital Equipment	30 000 000,00	0,00	15 000 000,00
12020737	Traffic Management (VIO)	30 000 000,00	293 500,00	80 000 000,00
12020738	Quarry Crusher Plant	20 000 000,00	0,00	30 000 000,00
MINISTRY OF WORKS AND TRANSPORT	TOTAL:	<u>80 000 000,00</u>	<u>293 500,00</u>	<u>125 000 000,00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
12020704	Hiring of Vehicle/Capital Equipment	500 000,00	200 000,00	653 150,00
12020729	Proceeds from Construction of Bridges/Culverts	100 000,00	0,00	130 630,00
PLATEAU STATE ROAD MAINTENANCE AGENCY	TOTAL:	<u>600 000,00</u>	<u>200 000,00</u>	<u>783 780,00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020709	Concert Promotions	0,00	0,00	3 075 000,00
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	21 200 000,00	14 739 090,00	195 000 000,00
12020712	Hiring of Troops/Band	650 000,00	360 000,00	6 000 000,00
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	TOTAL:	<u>21 850 000,00</u>	<u>15 099 090,00</u>	<u>204 075 000,00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/ResortShendam/Pankshin/Pandam	3 050 000,00	694 440,00	75 000 000,00
12020722	Tour Guide Services	150 000,00	0,00	700 000,00
PLATEAU STATE TOURISM CORPORATION	TOTAL:	<u>3 200 000,00</u>	<u>694 440,00</u>	<u>75 700 000,00</u>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY			
12020717	Utility Charges	18 000 000,00	20 369 527,24	130 000 000,00
MINISTRY OF WATER RESOURCES AND ENERGY	TOTAL:	<u>18 000 000,00</u>	<u>20 369 527,24</u>	<u>130 000 000,00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020717	Utility Charges	400 000 000,00	44 376 396,00	710 000 000,00
12020753	Debt Recovery	19 000 000,00	3 600,00	70 000 000,00
12020759	Miscellaneous	5 000 000,00	11 600,00	5 000 000,00
12020764	Replacement of Pipes and Fittings	0,00	0,00	200 000 000,00
PLATEAU STATE WATER BOARD	TOTAL:	<u>424 000 000,00</u>	<u>44 391 596,00</u>	<u>985 000 000,00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
12020745	Drilling of Boreholes	15 000 000,00	0,00	10 000 000,00
12020759	Miscellaneous	5 000 000,00	0,00	2 000 000,00
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	TOTAL:	<u>20 000 000,00</u>	<u>0,00</u>	<u>12 000 000,00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020717	Utility Charges	5 000 000,00	172 324,00	5 100 000,00
12020717	Miscellaneous	5 000 000,00	87 658 875,00	5 100 000,00
JOS METROPOLITAN DEVELOPMENT BOARD	TOTAL:	<u>10 000 000,00</u>	<u>87 831 199,00</u>	<u>10 200 000,00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020757	Survey Fee and Lending of Equipment	132 000 000,00	9 517 797,27	200 000 000,00
12020760	Plan Deposit Fees (Private Surveyors)	1 100 000,00	66 929,00	5 000 000,00
12020761	Title Deed Plans (TDP) Fees (General)	11 000 000,00	2 790 486,02	15 000 000,00
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	TOTAL:	<u>144 100 000,00</u>	<u>12 375 212,29</u>	<u>220 000 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020700 EARNINGS-GENERAL			
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
12020754 Women Multi-Purpose Centre	1 000 000,00	470 000,00	1 200 000,00
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TOTAL:	<u>1 000 000,00</u>	<u>470 000,00</u>	<u>1 200 000,00</u>
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY			
12020742 Women Model Centres	200 000,00	422 350,00	1 000 000,00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION) TOTAL:	<u>200 000,00</u>	<u>422 350,00</u>	<u>1 000 000,00</u>
051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12020711 Earnings from Business Centre/Shopping Complex	2 000 000,00	203 000,00	2 000 000,00
12020759 Miscellaneous	10 000,00	10 000,00	50 000,00
PLATEAU STATE RELEVANT TECHNOLOGY BOARD TOTAL:	<u>2 010 000,00</u>	<u>213 000,00</u>	<u>2 050 000,00</u>
051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020711 Earnings from Business Centre/Shopping Complex	14 490 000,00	11 882 900,00	20 000 000,00
12020714 Catering/Home Economics Ventures	20 000,00	0,00	2 800 000,00
12020717 Utility Charges	345 000,00	141 400,00	5 360 350,00
12020718 Civic Education/Anti-Cult Charges	15 525 000,00	999 500,00	20 000 000,00
12020721 Administrative Charges	6 900 000,00	8 900 000,00	15 000 000,00
12020744 Hiring of Academic Gowns	7 475 000,00	1 992 800,00	10 000 000,00
12020759 Miscellaneous	1 725 000,00	1 748 100,00	2 000 000,00
PLATEAU STATE POLYTECHNIC, BARKIN LADI TOTAL:	<u>46 480 000,00</u>	<u>25 664 700,00</u>	<u>75 160 350,00</u>
051800500100 COLLEGE OF EDUCATION, GINDIRI			
12020704 Hiring of Vehicle/Capital Equipment	315 000,00	0,00	2 315 000,00
12020711 Earnings from Business Centre/Shopping Complex	8 492 500,00	0,00	8 492 500,00
12020759 Miscellaneous	2 700 000,00	1 475 000,00	2 700 000,00
COLLEGE OF EDUCATION, GINDIRI TOTAL:	<u>11 507 500,00</u>	<u>1 475 000,00</u>	<u>13 507 500,00</u>
051800800100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI			
12020721 Administrative Charges	2 000 000,00	1 542 000,00	2 000 000,00
12020759 Miscellaneous	300 000,00	710 100,00	300 000,00
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI TOTAL:	<u>2 300 000,00</u>	<u>2 252 100,00</u>	<u>2 300 000,00</u>
052100100100 MINISTRY OF HEALTH			
12020720 Proceeds From Clinic	500 000,00	10 000,00	20 000 000,00
MINISTRY OF HEALTH TOTAL:	<u>500 000,00</u>	<u>10 000,00</u>	<u>20 000 000,00</u>
052110100100 PLATEAU STATE SPECIALIST HOSPITAL			
12020714 Catering/Home Economics Ventures	1 000 000,00	0,00	5 000 000,00
12020717 Utility Charges	5 000 000,00	5 621 274,00	8 000 000,00
12020727 Medical Certificate & Reports	500 000,00	232 155,00	3 500 000,00
12020759 Miscellaneous	3 500 000,00	2 949 020,00	3 500 000,00
PLATEAU STATE SPECIALIST HOSPITAL TOTAL:	<u>10 000 000,00</u>	<u>8 802 449,00</u>	<u>20 000 000,00</u>
052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020717 Utility Charges	24 337 720,00	21 284 018,00	35 337 720,00
12020726 Delivery Services	2 000 000,00	1 163 860,00	2 500 000,00
12020727 Medical Certificate & Reports	1 200 000,00	1 000 650,00	1 500 000,00
12020759 Miscellaneous	500 000,00	424 845,00	500 000,00
PLATEAU STATE HOSPITALS MANAGEMENT BOARD TOTAL:	<u>28 037 720,00</u>	<u>23 873 373,00</u>	<u>39 837 720,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020700	EARNINGS-GENERAL			
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020711	Earnings from Business Centre/Shopping Complex	700 000,00	3 212 456,25	7 000 000,00
12020717	Utility Charges	57 000,00	0,00	57 000,00
COLLEGE OF NURSING AND MIDWIFERY, VOM	TOTAL:	<u>757 000,00</u>	<u>3 212 456,25</u>	<u>7 057 000,00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020711	Earnings from Business Centre/Shopping Complex	200 000,00	1 461 000,00	2 200 000,00
12020717	Utility Charges	1 000 000,00	702 500,00	1 645 000,00
12020721	Administrative Charges	780 000,00	386 400,00	780 000,00
12020759	Miscellaneous	100 000,00	0,00	100 000,00
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	TOTAL:	<u>2 080 000,00</u>	<u>2 549 900,00</u>	<u>4 725 000,00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020714	Catering/Home Economics Ventures	600 000,00	0,00	600 000,00
12020720	Proceeds From Clinic	0,00	0,00	5 000 000,00
12020728	Dental Services	50 000,00	30 000,00	100 000,00
12020755	Administrative/Departmental Charges	2 000 000,00	1 815 700,00	4 000 000,00
12020759	Miscellaneous	1 500 000,00	0,00	1 500 000,00
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	TOTAL:	<u>4 150 000,00</u>	<u>1 845 700,00</u>	<u>11 200 000,00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT			
12020713	Proceeds from Forest and Game Reserves	300 000,00	50 500,00	500 000,00
12020715	Proceeds from Mineral Analysis	2 000 000,00	0,00	12 000 000,00
12020716	Proceeds from Mineral Investment	3 000 000,00	0,00	13 000 000,00
12020731	Mineral Surveillance/Surphase Rent	40 000 000,00	1 386 000,00	140 000 000,00
12020732	Proceeds from Mining Construction Material Resource	15 000 000,00	0,00	7 000 000,00
12020735	Soil Conservation Services	20 000,00	0,00	20 000,00
12020736	Forestry Parks & Gardens at Zarazon and Bauchi Road Junction	160 000,00	788 700,00	1 300 000,00
12020759	Miscellaneous	500 000,00	524 800,00	200 000,00
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	TOTAL:	<u>60 980 000,00</u>	<u>2 750 000,00</u>	<u>174 020 000,00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020711	Earnings from Business Centre/Shopping Complex	0,00	0,00	400 000,00
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>400 000,00</u>
EARNINGS-GENERAL	TOTAL:	<u>1 083 252 220,00</u>	<u>310 314 749,81</u>	<u>2 671 631 350,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020800	RENT ON GOVERNMENT BUILDING-GENERAL			
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	100 000,00	0,00	300 000,00
MINISTRY OF INFORMATION AND COMMUNICATION	TOTAL:	<u>100 000,00</u>	<u>0,00</u>	<u>300 000,00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020813	Rents from Joseph Gomwalk House	6 200 000,00	441 500,00	14 390 131,00
12020814	Rent from Canteens/Restaurants/Shops	2 900 000,00	0,00	5 409 869,00
PLATEAU STATE PUBLISHING CORPORATION	TOTAL:	<u>9 100 000,00</u>	<u>441 500,00</u>	<u>19 800 000,00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
12020814	Rent from Canteens/Restaurants/Shops	150 000,00	0,00	200 000,00
PLATEAU STATE FIRE SERVICE DIRECTORATE	TOTAL:	<u>150 000,00</u>	<u>0,00</u>	<u>200 000,00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020814	Rent from Canteens/Restaurants/Shops	72 000,00	20 000,00	72 000,00
OFFICE OF THE HEAD OF CIVIL SERVICE	TOTAL:	<u>72 000,00</u>	<u>20 000,00</u>	<u>72 000,00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020810	Rent from Project House	400 000,00	210 000,00	500 000,00
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	TOTAL:	<u>400 000,00</u>	<u>210 000,00</u>	<u>500 000,00</u>
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020809	Accommodation Fee	350 000,00	223 500,00	350 000,00
COLLEGE OF AGRICULTURE, GARKAWA	TOTAL:	<u>350 000,00</u>	<u>223 500,00</u>	<u>350 000,00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020814	Rent from Canteens/Restaurants/Shops	5 845 000,00	132 000,00	2 000 000,00
JOS MAIN MARKET AUTHORITY	TOTAL:	<u>5 845 000,00</u>	<u>132 000,00</u>	<u>2 000 000,00</u>
021600300100	KABONG MARKET AUTHORITY			
12020814	Rent from Canteens/Restaurants/Shops	148 170 000,00	4 235 375,00	35 570 000,00
KABONG MARKET AUTHORITY	TOTAL:	<u>148 170 000,00</u>	<u>4 235 375,00</u>	<u>35 570 000,00</u>
023800100100	PLATEAU STATE PLANNING COMMISSION			
12020812	Rent on Abandoned Property	100 000,00	212 400,00	150 000,00
PLATEAU STATE PLANNING COMMISSION	TOTAL:	<u>100 000,00</u>	<u>212 400,00</u>	<u>150 000,00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020801	Rent from Staff/Quarters	6 000 000,00	2 600 229,59	10 000 000,00
PLATEAU STATE WATER BOARD	TOTAL:	<u>6 000 000,00</u>	<u>2 600 229,59</u>	<u>10 000 000,00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020815	Rent from Boards Properties	30 000 000,00	10 054 200,00	30 600 000,00
JOS METROPOLITAN DEVELOPMENT BOARD	TOTAL:	<u>30 000 000,00</u>	<u>10 054 200,00</u>	<u>30 600 000,00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT			
12020811	Rent on Use of Youth Centre	1 500 000,00	82 000,00	750 000,00
12020814	Rent from Canteens/Restaurants/Shops	1 240 000,00	332 000,00	1 500 000,00
12020816	Rent on the use of NYSC Camp. Facilities	0,00	414 000,00	5 000 000,00
MINISTRY OF YOUTH AND SPORT DEVELOPMENT	TOTAL:	<u>2 740 000,00</u>	<u>828 000,00</u>	<u>7 250 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020800	RENT ON GOVERNMENT BUILDING-GENERAL			
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	300 000,00	60 000,00	800 000,00
<i>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</i>	TOTAL:	<u>300 000,00</u>	<u>60 000,00</u>	<u>800 000,00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	862 500,00	333 850,00	1 545 000,00
12020809	Accommodation Fee	2 070 000,00	576 000,00	5 132 100,00
12020814	Rent from Canteens/Restaurants/Shops	345 000,00	501 500,00	3 500 000,00
<i>PLATEAU STATE POLYTECHNIC, BARKIN LADI</i>	TOTAL:	<u>3 277 500,00</u>	<u>1 411 350,00</u>	<u>10 177 100,00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020801	Rent from Staff/Quarters	840 000,00	0,00	5 840 000,00
12020809	Accommodation Fee	152 000,00	0,00	3 304 000,00
<i>COLLEGE OF EDUCATION, GINDIRI</i>	TOTAL:	<u>992 000,00</u>	<u>0,00</u>	<u>9 144 000,00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020809	Accommodation Fee	8 000 000,00	8 910 000,00	17 000 000,00
<i>PLATEAU STATE UNIVERSITY, BOKKOS</i>	TOTAL:	<u>8 000 000,00</u>	<u>8 910 000,00</u>	<u>17 000 000,00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	0,00	142 500,00	200 000,00
12020809	Accommodation Fee	750 000,00	157 600,00	750 000,00
<i>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</i>	TOTAL:	<u>750 000,00</u>	<u>300 100,00</u>	<u>950 000,00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020809	Accommodation Fee	5 000 000,00	3 860 682,42	5 000 000,00
<i>COLLEGE OF NURSING AND MIDWIFERY, VOM</i>	TOTAL:	<u>5 000 000,00</u>	<u>3 860 682,42</u>	<u>5 000 000,00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020809	Accommodation Fee	216 000,00	492 400,00	516 000,00
<i>COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</i>	TOTAL:	<u>216 000,00</u>	<u>492 400,00</u>	<u>516 000,00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020809	Accommodation Fee	1 200 000,00	920 000,00	3 200 000,00
<i>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</i>	TOTAL:	<u>1 200 000,00</u>	<u>920 000,00</u>	<u>3 200 000,00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020814	Rent from Government Building	0,00	500 000,00	500 000,00
<i>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</i>	TOTAL:	<u>0,00</u>	<u>500 000,00</u>	<u>500 000,00</u>
<i>RENT ON GOVERNMENT BUILDING-GENERAL</i>	TOTAL:	<u>222 762 500,00</u>	<u>35 411 737,01</u>	<u>154 079 100,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12020900	RENT ON LAND AND OTHERS-GENERAL			
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020907	Rent on Agricultural Farm Projects	100 000,00	11 450 000,00	11 000 000,00
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	TOTAL:	<u>100 000,00</u>	<u>11 450 000,00</u>	<u>11 000 000,00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020911	Petrol Filling Stations (Surface Tanks)	1 000 000,00	0,00	0,00
MINISTRY OF COMMERCE AND INDUSTRIES	TOTAL:	<u>1 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT			
12020912	Lease (Petroleum Sub lease)	10 000 000,00	0,00	35 000 000,00
MINISTRY OF WORKS AND TRANSPORT	TOTAL:	<u>10 000 000,00</u>	<u>0,00</u>	<u>35 000 000,00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020905	Lease (Pouch Water)	240 000,00	0,00	1 240 000,00
PLATEAU STATE WATER BOARD	TOTAL:	<u>240 000,00</u>	<u>0,00</u>	<u>1 240 000,00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020908	Ground Rent (Annual)	173 250 000,00	89 990 568,45	250 000 000,00
12020909	Ground Rent (Arrears and Others)	71 637 500,00	2 315 849,15	100 000 000,00
12020910	Ground Rent (Petrol Station)	7 940 625,00	0,00	10 000 000,00
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	TOTAL:	<u>252 828 125,00</u>	<u>92 306 417,60</u>	<u>360 000 000,00</u>
RENT ON LAND AND OTHERS-GENERAL TOTAL:		<u>264 168 125,00</u>	<u>103 756 417,60</u>	<u>407 240 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
12021100	INVESTMENT INCOME-GENERAL			
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12021102	Interest/Dividends	0,00	0,00	1 000 000,00
	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>1 000 000,00</u>
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD			
12021102	Dividends/Premium	4 000 000,00	0,00	2 000 000,00
	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD TOTAL:	<u>4 000 000,00</u>	<u>0,00</u>	<u>2 000 000,00</u>
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12021102	Bank Interest	20 000,00	0,00	20 000,00
12021102	Dividends/Premium	550 000,00	0,00	210 000,00
	COLLEGE OF AGRICULTURE, GARKAWA TOTAL:	<u>570 000,00</u>	<u>0,00</u>	<u>230 000,00</u>
022000100100	MINISTRY OF FINANCE			
12021102	Dividends/Premium	5 000 000,00	752 407,20	5 000 000,00
	MINISTRY OF FINANCE TOTAL:	<u>5 000 000,00</u>	<u>752 407,20</u>	<u>5 000 000,00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12021102	Dividends/Premium	30 000,00	0,00	30 000,00
	PLATEAU STATE RELEVANT TECHNOLOGY BOARD TOTAL:	<u>30 000,00</u>	<u>0,00</u>	<u>30 000,00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12021102	Dividends/Premium	6 753 000,00	6 447 000,00	30 000 000,00
	PLATEAU STATE UNIVERSITY, BOKKOS TOTAL:	<u>6 753 000,00</u>	<u>6 447 000,00</u>	<u>30 000 000,00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12021102	Dividends/Premium	100 000 000,00	39 610 940,00	281 000 000,00
	PLATEAU STATE SPECIALIST HOSPITAL TOTAL:	<u>100 000 000,00</u>	<u>39 610 940,00</u>	<u>281 000 000,00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12021102	Dividends/Premium	35 000 000,00	53 871 069,06	201 200 000,00
	PLATEAU STATE HOSPITALS MANAGEMENT BOARD TOTAL:	<u>35 000 000,00</u>	<u>53 871 069,06</u>	<u>201 200 000,00</u>
	INVESTMENT INCOME-GENERAL TOTAL:	<u>151 353 000,00</u>	<u>100 681 416,26</u>	<u>520 460 000,00</u>

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-DEC 2016	APPROVED ESTIMATE 2017
14070100	EXTRAORDINARY ITEMS-GENERAL SERVICES			
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
14070102	Unspecified Revenue	0,00	3 000,00	0,00
	PLATEAU STATE UNIVERSITY, BOKKOS TOTAL:	<u>0,00</u>	<u>3 000,00</u>	<u>0,00</u>
	EXTRAORDINARY ITEMS-GENERAL TOTAL:	<u>0,00</u>	<u>3 000,00</u>	<u>0,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD	REVENUE TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
11010100	STATUTORY REVENUE ALLOCATION-GENERAL			
022000100100	MINISTRY OF FINANCE			
11010101	Statutory Revenue Allocation	35 700 000 000,00	21 269 193 488,19	30 000 000 000,00
11010104	SURE – P/MINERAL REVENUE	3 500 000 000,00	0,00	0,00
<i>MINISTRY OF FINANCE</i>	<i>TOTAL:</i>	<u>39 200 000 000,00</u>	<u>21 269 193 488,19</u>	<u>30 000 000 000,00</u>
<i>STATUTORY REVENUE ALLOCATION-GENERAL</i>	<i>TOTAL:</i>	<u>39 200 000 000,00</u>	<u>21 269 193 488,19</u>	<u>30 000 000 000,00</u>
11010200	VALUE ADDED TAX-GENERAL			
022000100100	MINISTRY OF FINANCE			
11010201	Value Added Tax	9 500 000 000,00	8 401 339 242,94	9 009 000 000,00
<i>MINISTRY OF FINANCE</i>	<i>TOTAL:</i>	<u>9 500 000 000,00</u>	<u>8 401 339 242,94</u>	<u>9 009 000 000,00</u>
<i>VALUE ADDED TAX-GENERAL</i>	<i>TOTAL:</i>	<u>9 500 000 000,00</u>	<u>8 401 339 242,94</u>	<u>9 009 000 000,00</u>
11010400	DRAW DOWN-GENERAL			
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
11010414	SDGs	1 022 974 854,00	0,00	500 000 000,00
11010416	GCC Contributions Under The Water and Energy Sub-Sector	655 000 000,00	0,00	655 000 000,00
<i>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</i>	<i>TOTAL:</i>	<u>1 677 974 854,00</u>	<u>0,00</u>	<u>1 155 000 000,00</u>
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
11010412	CSDA	0,00	0,00	300 000 000,00
<i>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</i>	<i>TOTAL:</i>	<u>0,00</u>	<u>0,00</u>	<u>300 000 000,00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
11010401	PADP Sustainability	80 000 000,00	0,00	80 000 000,00
11010411	FADAMA III	40 283 000,00	80 000 000,00	40 283 000,00
<i>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</i>	<i>TOTAL:</i>	<u>120 283 000,00</u>	<u>80 000 000,00</u>	<u>120 283 000,00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
11010417	Counterpart Funds from State Government for WSSSRP III	325 437 984,00	0,00	0,00
<i>PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</i>	<i>TOTAL:</i>	<u>325 437 984,00</u>	<u>0,00</u>	<u>0,00</u>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
11010412	CSDA	300 000 000,00	0,00	0,00
<i>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</i>	<i>TOTAL:</i>	<u>300 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION			
11010413	UBEB	1 800 000 000,00	1 500 000 000,00	1 800 000 000,00
<i>PLATEAU STATE UNIVERSAL BASIC EDUCATION</i>	<i>TOTAL:</i>	<u>1 800 000 000,00</u>	<u>1 500 000 000,00</u>	<u>1 800 000 000,00</u>
052100100100	MINISTRY OF HEALTH			
11010402	MALARIA CONTROL	12 000 000,00	0,00	12 000 000,00
11010403	RIVER BLINDNESS	5 412 336,00	0,00	5 412 336,00
11010404	CARTER CENTRE	22 219 300,00	0,00	22 219 300,00
11010405	T.B. AND LEPROSY CONTROL	43 218 364,00	0,00	43 218 364,00
11010406	LYNPATIC FILARIASIS	6 000 000,00	0,00	6 000 000,00
11010407	COH(Inter-Country for Oral Health)	101 650 000,00	0,00	101 650 000,00
<i>MINISTRY OF HEALTH</i>	<i>TOTAL:</i>	<u>190 500 000,00</u>	<u>0,00</u>	<u>190 500 000,00</u>
<i>DRAW DOWN-GENERAL</i>	<i>TOTAL:</i>	<u>4 414 195 838,00</u>	<u>1 580 000 000,00</u>	<u>3 565 783 000,00</u>

DETAILS OF REVENUE MINISTRIES/DEPARTMENTS 2017

SUB HEAD REVENUE TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
12021300 RE-IMBURSEMENTS-GENERAL			
022000100100 MINISTRY OF FINANCE			
12021301 Re-Imbursements	17 500 000 000,00	0,00	20 000 000 000,00
<i>MINISTRY OF FINANCE</i> TOTAL:	<u>17 500 000 000,00</u>	<u>0,00</u>	<u>20 000 000 000,00</u>
<i>RE-IMBURSEMENTS-GENERAL</i> TOTAL:	<u>17 500 000 000,00</u>	<u>0,00</u>	<u>20 000 000 000,00</u>
13010300 DOMESTIC GRANTS-GENERAL			
022000100100 MINISTRY OF FINANCE			
13010307 Public Sector Governance Reform and Development Project II	390 000 000,00	111 951 501,80	700 000 000,00
<i>MINISTRY OF FINANCE</i> TOTAL:	<u>390 000 000,00</u>	<u>111 951 501,80</u>	<u>700 000 000,00</u>
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY)			
13010308 TET Funds	3 435 000 000,00	331 975 806,45	1 902 911 509,00
<i>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</i> TOTAL:	<u>3 435 000 000,00</u>	<u>331 975 806,45</u>	<u>1 902 911 509,00</u>
052100100100 MINISTRY OF HEALTH			
13010306 NHIS and MDGs	370 000 000,00	0,00	370 000 000,00
<i>MINISTRY OF HEALTH</i> TOTAL:	<u>370 000 000,00</u>	<u>0,00</u>	<u>370 000 000,00</u>
<i>DOMESTIC GRANTS-GENERAL</i> TOTAL:	<u>4 195 000 000,00</u>	<u>443 927 308,25</u>	<u>2 972 911 509,00</u>
13020100 DONATIONS AND CONTRIBUTIONS-GENERAL			
011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
13020105 Donations from Corporate Bodies & Individuals	0,00	0,00	1 000 000,00
<i>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</i> TOTAL:	<u>0,00</u>	<u>0,00</u>	<u>1 000 000,00</u>
051300100300 PLATEAU UNITED FOOTBALL CLUB			
13020105 Donations from Corporate Bodies & Individuals	5 000 000,00	5 000 000,00	20 000 000,00
<i>PLATEAU UNITED FOOTBALL CLUB</i> TOTAL:	<u>5 000 000,00</u>	<u>5 000 000,00</u>	<u>20 000 000,00</u>
<i>DONATIONS AND CONTRIBUTIONS-GENERAL</i> TOTAL:	<u>5 000 000,00</u>	<u>5 000 000,00</u>	<u>21 000 000,00</u>
13030100 REFUNDS-GENERAL/EXCHANGE RATE DIFF.			
022000100100 MINISTRY OF FINANCE			
13030102 NNPC Refunds, Ex. Gains, Non-Oil Rev. etc	2 700 000 000,00	4 782 966 836,17	2 700 000 000,00
13030103 Refunds From Paris Club Loans	0,00	6 304 498 200,00	25 000 000 000,00
<i>MINISTRY OF FINANCE</i> TOTAL:	<u>2 700 000 000,00</u>	<u>11 087 465 036,17</u>	<u>27 700 000 000,00</u>
<i>REFUNDS-GENERAL/EXCHANGE RATE</i> TOTAL:	<u>2 700 000 000,00</u>	<u>11 087 465 036,17</u>	<u>27 700 000 000,00</u>
14030100 DOMESTIC LOAN-GENERAL			
022000100100 MINISTRY OF FINANCE			
14030101 Domestic Loan (Bonds)	25 000 000 000,00	0,00	0,00
14030102 Domestic Loan (Deficit Financing)	24 344 395 083,00	22 574 919 566,15	17 216 641 177,00
<i>MINISTRY OF FINANCE</i> TOTAL:	<u>49 344 395 083,00</u>	<u>22 574 919 566,15</u>	<u>17 216 641 177,00</u>
<i>DOMESTIC LOAN-GENERAL</i> TOTAL:	<u>49 344 395 083,00</u>	<u>22 574 919 566,15</u>	<u>17 216 641 177,00</u>
14030200 FOREIGN LOAN-GENERAL			
022000100100 MINISTRY OF FINANCE			
14030201 International Loan (Financial Institutions)	6 000 000 000,00	0,00	6 000 000 000,00
<i>MINISTRY OF FINANCE</i> TOTAL:	<u>6 000 000 000,00</u>	<u>0,00</u>	<u>6 000 000 000,00</u>
<i>FOREIGN LOAN-GENERAL</i> TOTAL:	<u>6 000 000 000,00</u>	<u>0,00</u>	<u>6 000 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE BUDGET 2017

HEAD	AGENCY	APPROVED RECURRENT ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC2016	APPROVED PERSONNEL COST 2017	APPROVED OVERHEAD COST 2017	APPROVED RECURRENT ESTIMATE 2017
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	4 088 222 383,00	2 588 993 789,44	49 658 895,00	2 891 341 105,00	2 941 000 000,00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	228 539 374,00	175 064 807,97	298 859,00	254 601 141,00	254 900 000,00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	22 043 366 844,00	15 241 937 381,55	1 208 583 626,00	19 200 194 496,00	20 408 778 122,00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	19 570 180,00	7 502 899,80	1 322 722,00	17 850 000,00	19 172 722,00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	33 100 000,00	400 000,00	0,00	30 000 000,00	30 000 000,00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	6 814 992 413,00	2 787 062 522,00	0,00	4 706 750 000,00	4 706 750 000,00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	0,00	0,00	36 260 320,00	123 200 000,00	159 460 320,00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	15 000 000,00	0,00	0,00	15 000 000,00	15 000 000,00
011103500100	PLATEAU STATE PENSION BOARD	5 420 082 551,00	3 213 932 551,00	0,00	6 035 100 000,00	6 035 100 000,00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	110 992 464,00	5 242 969,08	7 984 349,00	104 500 000,00	112 484 349,00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	406 360 321,00	267 620 308,92	7 131 971,00	350 349 999,00	357 481 970,00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	457 363 892,00	154 664 733,90	4 337 711,00	569 546 000,00	573 883 711,00
011108400100	PLATEAU STATE OPERATION RAINBOW	660 000 000,00	174 682 809,71	0,00	418 500 000,00	418 500 000,00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	0,00	0,00	37 391 855,00	20 102 000,00	57 493 855,00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	6 000 000,00	0,00	0,00	6 000 000,00	6 000 000,00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1 768 566 550,00	953 283 581,73	275 361 447,00	1 343 700 000,00	1 619 061 447,00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	50 217 900,00	24 885 290,00	95 751 062,00	55 000 000,00	150 751 062,00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	167 313 739,00	135 509 541,89	61 965 112,00	98 850 000,00	160 815 112,00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	618 650 118,00	436 776 197,76	473 161 797,00	162 991 455,00	636 153 252,00
012301300100	PLATEAU STATE PRINTING PRESS	16 350 000,00	262 700,00	0,00	20 120 000,00	20 120 000,00
012305500100	PLATEAU PUBLISHING CORPORATION	260 870 029,00	192 617 737,82	136 237 046,00	51 850 001,00	188 087 047,00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	170 979 702,00	125 370 358,82	198 698 338,00	23 000 000,00	221 698 338,00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	891 989 762,00	905 113 067,30	790 356 077,00	231 560 000,00	1 021 916 077,00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	126 564 445,00	90 406 383,88	80 994 756,00	20 310 000,00	101 304 756,00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	52 146 017,00	36 854 331,93	41 497 533,00	5 700 000,00	47 197 533,00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	54 030 161,00	20 948 307,31	17 581 341,00	52 000 000,00	69 581 341,00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	64 923 554,00	0,00	56 919 917,00	2 000 000,00	58 919 917,00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	150 106 476,00	80 240 615,99	97 215 027,00	47 950 000,00	145 165 027,00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	466 084 819,00	486 793 382,12	485 009 505,00	184 000 000,00	669 009 505,00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMPANY	19 790 356,00	12 600 380,10	11 173 700,00	11 300 000,00	22 473 700,00

SUMMARY OF RECURRENT EXPENDITURE BUDGET 2017

HEAD	AGENCY	APPROVED RECURRENT ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC2016	APPROVED PERSONNEL COST 2017	APPROVED OVERHEAD COST 2017	APPROVED RECURRENT ESTIMATE 2017
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	696 875 923,00	528 370 960,80	527 248 718,00	60 000 000,00	587 248 718,00
021510200100	PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	417 855 008,00	370 914 523,56	516 255 008,00	29 000 000,00	545 255 008,00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	133 186 510,00	104 517 618,77	63 636 510,00	339 550 000,00	403 186 510,00
021600200100	JOS MAIN MARKET AUTHORITY	87 879 876,00	74 163 584,53	69 943 227,00	19 000 000,00	88 943 227,00
022000100100	MINISTRY OF FINANCE	1 161 789 635,00	1 059 706 377,73	127 880 743,00	973 300 000,00	1 101 180 743,00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	19 625 300,00	600 000,00	0,00	16 172 000,00	16 172 000,00
022000300100	PLATEAU STATE BUREAU FOR BUDGET	18 300 000,00	17 332 600,00	0,00	20 150 000,00	20 150 000,00
022000700100	OFFICE OF THE ACCOUNTANT- GENERAL	583 947 874,00	478 083 986,79	408 413 140,00	572 950 000,00	981 363 140,00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	721 660 843,00	642 526 058,87	234 579 091,00	627 047 288,00	861 626 379,00
023400100100	MINISTRY OF WORKS AND TRANSPORT	167 581 815,00	84 415 091,83	137 015 392,00	36 000 000,00	173 015 392,00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	24 551 192,00	20 311 563,95	20 012 575,00	7 345 000,00	27 357 575,00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	98 807 702,00	84 605 137,23	58 427 568,00	60 620 000,00	119 047 568,00
023600200100	PLATEAU STATE TOURISM CORPORATION	200 570 269,00	164 696 910,76	150 530 269,00	40 970 000,00	191 500 269,00
023800100100	PLATEAU STATE PLANNING COMMISSION	50 486 995,00	18 095 088,11	17 684 273,00	24 410 000,00	42 094 273,00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	55 221 367,00	30 191 699,28	25 771 367,00	27 200 000,00	52 971 367,00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	30 074 602,00	16 857 464,44	22 620 759,00	28 800 000,00	51 420 759,00
025210200100	PLATEAU STATE WATER BOARD	451 182 352,00	477 742 185,92	398 958 671,00	190 300 000,00	589 258 671,00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	51 753 931,00	40 377 384,14	56 452 045,00	9 000 000,00	65 452 045,00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	103 861 684,00	75 103 137,21	75 425 980,00	27 700 000,00	103 125 980,00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	201 975 554,00	181 439 002,53	185 455 029,00	35 447 555,00	220 902 584,00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	154 957 273,00	124 492 357,56	132 982 775,00	32 000 000,00	164 982 775,00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	38 204 588,00	38 030 520,57	21 369 792,00	31 046 000,00	52 415 792,00
032600100100	MINISTRY OF JUSTICE	299 717 216,00	232 593 877,08	114 664 493,00	185 850 000,00	300 514 493,00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	1 045 631 531,00	994 464 120,82	897 461 703,00	215 185 000,00	1 112 646 703,00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	416 699 386,00	66 140 099,10	39 372 084,00	53 500 000,00	92 872 084,00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	387 572 338,00	36 238 379,79	34 337 820,00	41 443 000,00	75 780 820,00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	91 046 262,00	40 267 035,13	28 051 175,00	64 500 000,00	92 551 175,00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT	96 852 463,00	29 894 187,89	14 898 103,00	60 000 000,00	74 898 103,00
051300100200	PLATEAU STATE SPORT COUNCIL	378 760 911,00	255 352 906,35	265 602 169,00	290 000 000,00	555 602 169,00
051300100300	PLATEAU UNITED FOOTBALL CLUB	1 022 300 000,00	401 773 200,00	282 000 000,00	446 300 000,00	728 300 000,00
051300100400	MIGHTYJET FOOTBALL CLUB	105 920 000,00	107 188 000,00	105 920 000,00	20 000 000,00	125 920 000,00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	180 685 455,00	139 842 660,29	72 523 097,00	112 564 540,00	185 087 637,00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	6 120 161 467,00	3 480 687 213,20	5 399 481 797,00	487 455 000,00	5 886 936 797,00

SUMMARY OF RECURRENT EXPENDITURE BUDGET 2017

HEAD	AGENCY	APPROVED RECURRENT ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC2016	APPROVED PERSONNEL COST 2017	APPROVED OVERHEAD COST 2017	APPROVED RECURRENT ESTIMATE 2017
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	407 942 293,00	307 428 139,37	325 990 897,00	100 000 000,00	425 990 897,00
051700800100	PLATEAU STATE LIBRARY BOARD	28 616 086,00	22 705 276,41	29 393 765,00	3 000 000,00	32 393 765,00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	12 943 412,00	4 488 046,80	2 839 490,00	9 970 000,00	12 809 490,00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	33 346 398,00	12 625 546,80	11 828 258,00	17 000 000,00	28 828 258,00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	94 328 462,00	46 096 094,33	50 645 717,00	34 164 231,00	84 809 948,00
051800200100	PLATEAU STATE INFORMATION & COMMUNICATION DEVELOPMENT AGENCY	58 283 319,00	18 398 536,48	16 428 566,00	17 500 000,00	33 928 566,00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	66 527 579,00	16 030 028,90	60 357 579,00	6 170 000,00	66 527 579,00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2 101 952 479,00	1 539 062 241,56	1 378 697 375,00	568 790 093,00	1 947 487 468,00
051800500100	COLLEGE OF EDUCATION, GINDIRI	1 588 899 720,00	1 126 840 232,44	1 149 837 256,00	165 500 000,00	1 315 337 256,00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	1 480 911 435,00	675 154 277,48	1 092 615 449,00	371 328 000,00	1 463 943 449,00
051800700100	PLATEAU STATE SCHOLARSHIP BOARD	330 519 150,00	220 707 000,00	0,00	391 500 000,00	391 500 000,00
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURKWI	529 122 525,00	481 806 198,88	612 034 633,00	172 170 000,00	784 204 633,00
052100100100	MINISTRY OF HEALTH	382 955 685,00	580 391 574,05	435 623 954,00	62 530 000,00	498 153 954,00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	246 361 753,00	42 392 940,00	0,00	64 400 000,00	64 400 000,00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	1 084 353 313,00	1 089 395 430,94	969 768 499,00	93 000 000,00	1 062 768 499,00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2 116 561 491,00	2 029 903 997,65	2 192 066 297,00	94 037 720,00	2 286 104 017,00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	313 180 943,00	73 593 581,87	221 075 706,00	61 486 000,00	282 561 706,00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	377 453 488,00	341 558 775,00	267 849 019,00	61 460 000,00	329 309 019,00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	454 391 753,00	448 917 272,68	466 676 110,00	63 800 000,00	530 476 110,00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	718 056 736,00	419 542 660,47	396 832 013,00	318 930 000,00	715 762 013,00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	27 900 000,00	15 593 500,00	0,00	30 000 000,00	30 000 000,00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	11 250 000,00	0,00	0,00	10 000 000,00	10 000 000,00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS	61 380 766,00	37 191 889,85	37 926 749,00	9 436 000,00	47 362 749,00
TOTAL: NGN		73 325 110 158,00	48 085 604 826,21	24 398 355 671,00	44 964 343 624,00	69 362 699 295,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01100100100

OFFICE OF THE EXECUTIVE GOVERNOR

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	CLEANER,LAUNDRY MAN	0	0,00	0,00
03	65	51	H/GARDENER, H/W.MAN	65	13 163 501,00	15 241 809,00
04	41	37	H/W/MAN, M/DRIVER,MECH	41	3 865 411,00	11 879 257,00
05	11	7	DRIVERII, H/PORTER	11	3 865 411,00	2 459 807,00
06	11	21	SNR. CAT. ASST. CAT,SNR. M/DRI.	11	4 685 791,00	8 945 601,00
07	23	10	CHIEF/MOT/DRI./MECH	23	13 581 845,00	5 905 150,00
08	0	7	CONF./SEC/CC/ADMIN/CCO	0	0,00	5 227 271,00
	<u>151</u>	<u>133</u>		<u>151</u>	<u>39 161 959,00</u>	<u>49 658 895,00</u>
	<u>151</u>	<u>133</u>		<u>151</u>	<u>39 161 959,00</u>	<u>49 658 895,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011100100100

OFFICE OF THE EXECUTIVE GOVERNOR

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	70 000 000,00	17 582 000,00	70 000 000,00
22020102	Local Travel and Transport: Others	980 000 000,00	924 095 102,00	700 000 000,00
22020201	Electricity Charges	12 500 000,00	6 371 021,64	10 000 000,00
22020202	Telephone Charges	500 000,00	395 000,00	500 000,00
22020203	Internet Access Charges	500 000,00	472 860,00	500 000,00
22020205	Water Rates	5 000 000,00	4 623 000,00	5 000 000,00
22020301	Office Stationeries/Computer Consumables	10 000 000,00	9 381 450,00	10 000 000,00
22020302	Books	500 000,00	462 400,00	500 000,00
22020303	Newspapers	500 000,00	472 850,00	500 000,00
22020304	Magazines and Periodicals	500 000,00	462 500,00	500 000,00
22020305	Printing of Non-Security Documents	6 000 000,00	3 927 900,00	6 000 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	15 000 000,00	13 180 000,00	15 000 000,00
22020315	Photo Materials	2 500 000,00	950 000,00	2 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	40 000 000,00	39 165 800,00	40 000 000,00
22020402	Maintenance of Office Furniture	30 000 000,00	16 655 410,50	30 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	100 000 000,00	30 268 340,00	50 000 000,00
22020405	Maintenance of Plants/Generators	30 000 000,00	23 525 691,19	30 000 000,00
22020406	Other Maintenance Services	15 000 000,00	14 389 400,00	15 000 000,00
22020411	Maintenance of Communication Equipment	2 000 000,00	1 845 780,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	3 000 000,00	540 000,00	3 000 000,00
22020601	Security Gadgets/Services	60 000 000,00	15 137 000,00	60 000 000,00
22020709	Consultancy Services (Others)	45 000 000,00	0,00	45 000 000,00
22020801	Motor Vehicle Fuel Cost	140 000 000,00	116 071 824,00	140 000 000,00
22021001	Refreshment and Meals/Committee Expenses	150 000 000,00	115 036 900,00	100 000 000,00
22021003	Press Affairs/Publicity and Advertisement	150 000 000,00	104 263 000,00	150 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	4 500 000,00	0,00	4 500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	800 000 000,00	105 135 459,00	440 341 105,00
22021021	Special Days/Celebrations and Awards Festivals	10 000 000,00	9 949 000,00	10 000 000,00
22021022	General Programmes	1 300 000 000,00	921 501 777,00	900 000 000,00
22021041	General Allowance	50 000 000,00	44 988 000,00	50 000 000,00
TOTAL: NGN		<u>4 033 500 000,00</u>	<u>2 540 849 465,33</u>	<u>2 891 341 105,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	22 627 392,00
RENT	11 742 036,00
TRANSPORT	6 561 972,00
UTILITY	3 394 272,00
MEAL	1 357 740,00
FURNITURE	1 712 736,00
P. ASSISTANT	2 262 747,00
210000000 PERSONNEL COST	<u>49 658 895,00</u>
220000000 OVERHEAD COST	<u>2 891 341 105,00</u>
TOTAL RECURRENT EXPENDITURE	<u>2 941 000 000,00</u>

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,
OFFICE OF THE EXECUTIVE GOVERNOR

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01100100200

OFFICE OF THE DEPUTY GOVERNOR

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	GARDENER/CLEANER	0	0,00	0,00
03	1	1	CLEANER	1	298 859,00	298 859,00
06	0	0	AEO ADMIN.	0	0,00	0,00
07	1	0	CHIEF DRIVER	1	590 515,00	0,00
	<u>2</u>	<u>1</u>		<u>2</u>	<u>889 374,00</u>	<u>298 859,00</u>
	<u>2</u>	<u>1</u>		<u>2</u>	<u>889 374,00</u>	<u>298 859,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011100100200

OFFICE OF THE DEPUTY GOVERNOR

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	15 000 000,00	14 043 000,00	20 000 000,00
22020102	Local Travel and Transport: Others	50 000 000,00	49 677 500,00	80 000 000,00
22020201	Electricity Charges	1 500 000,00	124 000,00	1 000 000,00
22020202	Telephone Charges	1 500 000,00	968 800,00	1 500 000,00
22020203	Internet Access Charges	500 000,00	152 000,00	500 000,00
22020204	Satellite Broadcasting Access Charges	1 500 000,00	1 141 150,00	1 500 000,00
22020205	Water Rates	500 000,00	330 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	2 950 000,00	774 700,00	2 000 000,00
22020302	Books	1 000 000,00	675 000,00	1 000 000,00
22020303	Newspapers	2 500 000,00	4 687 400,00	2 700 000,00
22020304	Magazines and Periodicals	1 500 000,00	591 450,00	1 000 000,00
22020305	Printing of Non-Security Documents	3 000 000,00	1 145 950,00	3 000 000,00
22020309	Uniforms and other Clothings	500 000,00	165 000,00	500 000,00
22020311	Food Stuff/Catering Materials Supplies	2 500 000,00	1 094 500,00	2 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12 500 000,00	10 308 950,00	12 500 000,00
22020402	Maintenance of Office Furniture	8 000 000,00	4 430 000,00	5 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	10 000 000,00	8 425 180,00	19 701 141,00
22020404	Maintenance of Office/IT Equipments	3 000 000,00	1 633 150,00	1 500 000,00
22020405	Maintenance of Plants/Generators	5 000 000,00	30 000,00	3 000 000,00
22020406	Other Maintenance Services	10 000 000,00	8 110 700,00	5 000 000,00
22020411	Maintenance of Communication Equipment	2 000 000,00	1 645 000,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	1 915 000,00	2 000 000,00
22020503	Annual Conferences	1 000 000,00	398 000,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	8 000 000,00	7 377 050,00	8 000 000,00
22020802	Other Transport Equipment Fuel Cost	2 000 000,00	1 109 000,00	1 500 000,00
22020803	Plant/Generator Cost	4 000 000,00	2 140 000,00	4 000 000,00
22020806	Cooking/Gas Fuel	1 000 000,00	430 000,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	30 000 000,00	11 422 650,00	20 000 000,00
22021003	Press Affairs/Publicity and Advertisement	14 000 000,00	11 771 000,00	10 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	107 500,00	200 000,00
22021006	Postages and Courier Service	500 000,00	38 250,00	500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	15 000 000,00	14 597 500,00	20 000 000,00
22021008	Subscription to Professional Bodies	5 000 000,00	3 330 000,00	0,00
22021041	General Allowance	10 000 000,00	9 967 750,00	20 000 000,00
	TOTAL: NGN	<u>227 650 000,00</u>	<u>174 757 130,00</u>	<u>254 601 141,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	142 308,00
	RENT	71 160,00
	TRANSPORT	41 268,00
	UTILITY	21 348,00
	MEAL	8 544,00
	P. ASSISTANT	14 231,00
210000000	PERSONNEL COST	<u>298 859,00</u>
220000000	OVERHEAD COST	<u>254 601 141,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>254 900 000,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
OFFICE OF THE DEPUTY GOVERNOR**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01100200100

CONSOLIDATED REVENUE FUND CHARGES

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
EXECUTIVE ARM						
EA-08	8	8	CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLAS IEC PSHAC,CPWB,MPWB	8	29 094 848,00	36 193 018,00
EA-09	22	22	FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC ,HAC,BC,SDRC.	22	89 399 684,00	113 749 601,00
EA-10	52	32	SPECIAL ADVISER LO,DG-(POL&R) DOP & EAS. MDGS,OPRR,PP TO GOV.	52	191 603 100,00	272 903 688,00
EA-11	38	38	PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SE MA,JSC	38	206 603 454,00	358 274 888,00
EA-12	1	1	H.O.C.S	1	5 816 936,00	5 013 104,00
EA-14	21	23	COMMISSIONERS/SSG/COS	21	95 745 321,00	133 789 354,00
EA-15	1	1	DEPUTY GOVENOR	1	10 666 686,00	10 666 686,00
EA-16	1	1	GOVENOR	1	11 229 712,00	11 229 712,00
	144	126		144	640 159 741,00	941 820 051,00
EXECUTIVE/LEGISLATIVE ARM						
EL-07	153	128	SNR.SPECIAL ASST./SPECIAL ASST.	153	130 507 103,00	238 314 206,00
EL-08	2	2	PHYSICIAN/PROG.M	2	22 700 000,00	22 700 000,00
	155	130		155	153 207 103,00	261 014 206,00
LEGISLATIVE MATTERS						
LM-16	0	1	CLERK	0	0,00	5 749 369,00
	0	1		0	0,00	5 749 369,00
	299	257		299	793 366 844,00	1 208 583 626,00

DETAILS OF APPROVED RECURRENT BUDGET 2017**011100200100 CONSOLIDATED REVENUE FUND CHARGES**

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020201	Electricity Charges (JED/PHCN/NEPA/NESCO)	250 000 000,00	170 000 000,00	300 194 496,00
22021033	Local Contractors (Liabilities)	1 000 000 000,00	0,00	900 000 000,00
22021046	Loans (Local Banks)	2 000 000 000,00	141 205 501,50	1 000 000 000,00
22040110	Direct Deduction from Statutory Revenue Allocation	18 000 000 000,00	14 407 238 818,29	17 000 000 000,00
TOTAL: NGN		<u>21 250 000 000,00</u>	<u>14 718 444 319,79</u>	<u>19 200 194 496,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	410 376 833,00
RENT	152 727 591,00
TRANSPORT	43 801 791,00
UTILITY	10 008 391,00
MEAL	37 561 615,00
FURNITURE	166 604 208,00
DOMESTIC	285 774 111,00
ENTERTAINMENT	43 543 661,00
LEAVE/TRANSP.	312 460,00
P. ASSISTANT	6 273 830,00
NEWSPAPER	41 627 798,00
VEH MAINT	9 971 337,00
210000000 PERSONNEL COST	<u>1 208 583 626,00</u>
220000000 OVERHEAD COST	<u>19 200 194 496,00</u>
TOTAL RECURRENT EXPENDITURE	<u>20 408 778 122,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF FINANCE**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01100300100

PLATEAU STATE BOUNDARY COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	2	1	WATCHMEN & DRIVERS	2	597 718,00	298 859,00
04	1	1	CLERICAL OFFICERS	1	321 061,00	321 061,00
05	1	2	DRIVER/MECHANIC	1	351 401,00	702 802,00
	<u>4</u>	<u>4</u>		<u>4</u>	<u>1 270 180,00</u>	<u>1 322 722,00</u>
	<u>4</u>	<u>4</u>		<u>4</u>	<u>1 270 180,00</u>	<u>1 322 722,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011100300100 PLATEAU STATE BOUNDARY COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	100 000,00	0,00	100 000,00
22020102	Local Travel and Transport: Others	500 000,00	0,00	250 000,00
22020201	Electricity Charges	30 000,00	0,00	30 000,00
22020203	Internet Access Charges	20 000,00	0,00	20 000,00
22020205	Water Rates	30 000,00	0,00	30 000,00
22020208	Software Charges/License Renewal	30 000,00	0,00	30 000,00
22020301	Office Stationeries/Computer Consumables	200 000,00	135 000,00	200 000,00
22020302	Books	50 000,00	0,00	50 000,00
22020303	Newspapers	40 000,00	0,00	40 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	60 000,00	0,00	60 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	356 000,00	500 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	100 000,00	0,00	100 000,00
22020406	Other Maintenance Services	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	500 000,00	0,00	300 000,00
22020503	Annual Conferences	200 000,00	0,00	200 000,00
22020716	Boundary Demarcation	14 000 000,00	5 731 000,00	14 000 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	500 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	300 000,00	0,00	300 000,00
22021003	Press Affairs/Publicity and Advertisement	100 000,00	0,00	100 000,00
22021004	Medical Expenses and HIV/AIDS Control	150 000,00	0,00	150 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100 000,00	0,00	100 000,00
22021021	Special Days/Celebrations and Awards Festivals	50 000,00	0,00	50 000,00
22021022	General Programmes	190 000,00	0,00	190 000,00
TOTAL: NGN		18 300 000,00	6 222 000,00	17 850 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	629 856,00
	RENT	314 928,00
	TRANSPORT	182 664,00
	UTILITY	94 488,00
	MEAL	37 800,00
	P. ASSISTANT	62 986,00
210000000	PERSONNEL COST	<u>1 322 722,00</u>
220000000	OVERHEAD COST	<u>17 850 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>19 172 722,00</u>

ACCOUNTING OFFICER

*THE COMMISSIONER,
PLATEAU STATE BOUNDARY COMMISSION*

DETAILS OF APPROVED RECURRENT BUDGET 2017

011100800100

PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	80 000,00	1 500 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	100 000,00	2 500 000,00
22020201	Electricity Charges	100 000,00	0,00	100 000,00
22020202	Telephone Charges	500 000,00	20 000,00	400 000,00
22020203	Internet Access Charges	200 000,00	0,00	200 000,00
22020204	Satellite Broadcasting Access Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	50 000,00	0,00	50 000,00
22020208	Software Charges/License Renewal	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	400 000,00	50 000,00	400 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	200 000,00	0,00	200 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500 000,00	0,00	500 000,00
22020308	Field and Camping Materials and Supplies	3 000 000,00	0,00	3 000 000,00
22020309	Uniforms and other Clothings	200 000,00	0,00	200 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	80 000,00	1 500 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	0,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 500 000,00	0,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	0,00	500 000,00
22020405	Maintenance of Plants/Generators	1 000 000,00	20 000,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	1 500 000,00	50 000,00	1 500 000,00
22020503	Annual Conferences	500 000,00	0,00	500 000,00
22020605	Sanitation and Fumigation Services	1 000 000,00	0,00	1 000 000,00
22020709	Consultancy Services (Others)	2 000 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	0,00	1 000 000,00
22020802	Other Transport Equipment Fuel Cost	500 000,00	0,00	500 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	500 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	0,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	2 000 000,00	0,00	2 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2 000 000,00	0,00	2 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	3 000 000,00	0,00	3 000 000,00
TOTAL: NGN		33 100 000,00	400 000,00	30 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>30 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>30 000 000,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011101300100

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	0	CLEANER	0	0,00	0,00
08	21	0	LEGISLATIVE AIDES	21	15 681 813,00	0,00
09	20	0	LEGISLATIVE AIDES	20	17 560 600,00	0,00
14	0	0	DIR.PRESS AFFAIRS/SSA/PA TO COMM/S.A	0	0,00	0,00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0,00	0,00
16	0	0	GM'S/EX.SEC./CMDS, DPIACA	0	0,00	0,00
	<u>41</u>	<u>0</u>		<u>41</u>	<u>33 242 413,00</u>	<u>0,00</u>
	<u>41</u>	<u>0</u>		<u>41</u>	<u>33 242 413,00</u>	<u>0,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011101300100

OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL	APPROVED ESTIMATE 2017
			EXPENDITURE JAN-DEC 2016	
22010104	BURIAL EXPENSES	15 000 000,00	0,00	25 000 000,00
22020101	Local Travel and Transport: Training	20 000 000,00	1 507 000,00	10 000 000,00
22020102	Local Travel and Transport: Others	30 000 000,00	3 773 000,00	20 000 000,00
22020201	Electricity Charges	200 000,00	0,00	200 000,00
22020202	Telephone Charges	250 000,00	0,00	250 000,00
22020203	Internet Access Charges	300 000,00	0,00	300 000,00
22020204	Satellite Broadcasting Access Charges	1 200 000,00	0,00	1 200 000,00
22020208	Software Charges/License Renewal	400 000,00	0,00	400 000,00
22020301	Office Stationeries/Computer Consumables	4 000 000,00	170 000,00	4 000 000,00
22020302	Books	500 000,00	0,00	500 000,00
22020303	Newspapers	1 000 000,00	78 000,00	1 000 000,00
22020304	Magazines and Periodicals	1 000 000,00	0,00	1 000 000,00
22020305	Printing of Non-Security Documents	0,00	0,00	5 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	15 000 000,00	43 000,00	15 000 000,00
22020402	Maintenance of Office Furniture	4 000 000,00	3 500 000,00	4 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	10 000 000,00	4 674 798,00	25 000 000,00
22020404	Maintenance of Office/IT Equipments	3 000 000,00	2 000,00	3 000 000,00
22020405	Maintenance of Plants/Generators	2 000 000,00	0,00	2 000 000,00
22020406	Other Maintenance Services	700 000 000,00	214 485 400,00	500 000 000,00
22020501	Local Training/Workshops and Seminars	10 000 000,00	0,00	10 000 000,00
22020503	Annual Conferences	25 000 000,00	600 000,00	10 000 000,00
22020604	Security Vote (Including Operations)	5 000 000 000,00	1 886 789 000,00	3 000 000 000,00
22020703	Legal Services	1 000 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	15 000 000,00	1 278 150,00	15 000 000,00
22020802	Other Transport Equipment Fuel Cost	200 000,00	20 000,00	200 000,00
22020901	Bank Charges (Other than Interest)	200 000,00	0,00	200 000,00
22021001	Refreshment and Meals/Committee Expenses	200 000 000,00	189 441 000,00	200 000 000,00
22021003	Press Affairs/Publicity and Advertisement	10 000 000,00	0,00	10 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	500 000,00	0,00	500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	200 000 000,00	130 308 604,00	380 000 000,00
22021008	Subscription to Professional Bodies	1 000 000,00	0,00	1 000 000,00
22021014	Annual Budget Expenses and Administration	500 000,00	400 000,00	500 000,00
22021019	Medical Expenses-International	50 000 000,00	18 672 680,00	0,00
22021022	General Programmes	50 000 000,00	43 211 500,00	50 000 000,00
22021024	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	10 000 000,00	2 444 240,00	10 000 000,00
22021041	General Allowance	400 000 000,00	285 664 150,00	400 000 000,00
	TOTAL: NGN	6 781 750 000,00	2 787 062 522,00	4 706 750 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

011101300100

OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
210000000	PERSONNEL COST	0,00
220000000	OVERHEAD COST	4 706 750 000,00
	TOTAL RECURRENT EXPENDITURE	4 706 750 000,00

ACCOUNTING OFFICER

THE SECRETARY TO THE STATE GOVERNMENT,
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011103200100

PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	6	H/GARDENER, H/W.MAN	0	0,00	1 793 154,00
04	0	2	H/W/MAN, M/DRIVER,MECH	0	0,00	642 122,00
08	0	4	CONF./SEC/CC/ADMIN/CCO	0	0,00	2 987 012,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
S. ALLOW	0	0	SPECIAL ALLOWANCE	0	0,00	3 679 208,00
	<u>0</u>	<u>13</u>		<u>0</u>	<u>0,00</u>	<u>11 939 005,00</u>
ICT						
06	0	1	AEO/SCO ADM	0	0,00	425 981,00
08	0	1	CONF./SEC/CC/ADMIN/CCO	0	0,00	746 753,00
	<u>0</u>	<u>2</u>		<u>0</u>	<u>0,00</u>	<u>1 172 734,00</u>
INVESTMENT AND FUNDS MANAGEMENT						
08	0	2	CONF./SEC/CC/ADMIN/CCO	0	0,00	1 493 506,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>3</u>		<u>0</u>	<u>0,00</u>	<u>4 331 015,00</u>
MICRO, SMALL AND MEDIUM ENTREPRISE						
08	0	3	CONF./SEC/CC/ADMIN/CCO	0	0,00	2 240 259,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>4</u>		<u>0</u>	<u>0,00</u>	<u>5 077 768,00</u>
MONITORING AND EVALUATION						
08	0	4	CONF./SEC/CC/ADMIN/CCO	0	0,00	2 987 012,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>5</u>		<u>0</u>	<u>0,00</u>	<u>5 824 521,00</u>
PARTNERSHIP AND LINKAGES						
08	0	1	CONF./SEC/CC/ADMIN/CCO	0	0,00	746 753,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>2</u>		<u>0</u>	<u>0,00</u>	<u>3 584 262,00</u>
TRAINING AND RESEARCH						
08	0	2	CONF./SEC/CC/ADMIN/CCO	0	0,00	1 493 506,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>3</u>		<u>0</u>	<u>0,00</u>	<u>4 331 015,00</u>
	<u>0</u>	<u>32</u>		<u>0</u>	<u>0,00</u>	<u>36 260 320,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103200100

PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	0,00	0,00	7 000 000,00
22020102	Local Travel and Transport: Others	0,00	0,00	6 000 000,00
22020201	Electricity Charges	0,00	0,00	2 000 000,00
22020202	Telephone Charges	0,00	0,00	1 000 000,00
22020205	Water Rates	0,00	0,00	500 000,00
22020208	Software Charges/License Renewal	0,00	0,00	8 000 000,00
22020301	Office Stationeries/Computer Consumables	0,00	0,00	5 000 000,00
22020302	Books	0,00	0,00	2 000 000,00
22020303	Newspapers	0,00	0,00	1 000 000,00
22020304	Magazines and Periodicals	0,00	0,00	1 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0,00	0,00	5 000 000,00
22020402	Maintenance of Office Furniture	0,00	0,00	2 500 000,00
22020404	Maintenance of Office/IT Equipments	0,00	0,00	3 000 000,00
22020406	Other Maintenance Services	0,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	0,00	0,00	10 000 000,00
22020801	Motor Vehicle Fuel Cost	0,00	0,00	5 000 000,00
22021001	Refreshment and Meals/Committee Expenses	0,00	0,00	3 500 000,00
22021003	Press Affairs/Publicity and Advertisement	0,00	0,00	5 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	0,00	0,00	200 000,00
22021006	Postages and Courier Service	0,00	0,00	500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0,00	0,00	2 000 000,00
22021022	General Programmes	0,00	0,00	50 000 000,00
22021041	General Allowance	0,00	0,00	2 000 000,00
TOTAL: NGN		0,00	0,00	123 200 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	14 406 296,00
	RENT	6 972 444,00
	TRANSPORT	3 110 892,00
	UTILITY	1 609 080,00
	MEAL	2 011 992,00
	FURNITURE	3 745 896,00
	DOMESTIC	3 331 008,00
	P. ASSISTANT	1 072 712,00
210000000	PERSONNEL COST	<u>36 260 320,00</u>
220000000	OVERHEAD COST	<u>123 200 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>159 460 320,00</u>

ACCOUNTING OFFICER

*THE DIRECTOR-GENERAL,
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY*

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103300100 PLATEAU STATE AIDS CONTROL AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	825 000,00	0,00	825 000,00
22020102	Local Travel and Transport: Others	825 000,00	0,00	825 000,00
22020201	Electricity Charges	200 000,00	0,00	200 000,00
22020202	Telephone Charges	200 000,00	0,00	200 000,00
22020203	Internet Access Charges	400 000,00	0,00	400 000,00
22020205	Water Rates	420 000,00	0,00	420 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	0,00	1 000 000,00
22020302	Books	250 000,00	0,00	250 000,00
22020305	Printing of Non-Security Documents	400 000,00	0,00	400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	0,00	500 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020403	Maintenance of Office Building/Residential Quarters	400 000,00	0,00	400 000,00
22020404	Maintenance of Office/IT Equipments	400 000,00	0,00	400 000,00
22020405	Maintenance of Plants/Generators	300 000,00	0,00	300 000,00
22020411	Maintenance of Communication Equipment	200 000,00	0,00	200 000,00
22020501	Local Training/Workshops and Seminars	500 000,00	0,00	500 000,00
22020503	Annual Conferences	500 000,00	0,00	500 000,00
22020601	Security Gadgets/Services	400 000,00	0,00	400 000,00
22020605	Sanitation and Fumigation Services	400 000,00	0,00	400 000,00
22020719	Monitoring and Evaluation Expenses	1 000 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	500 000,00
22020802	Other Transport Equipment Fuel Cost	400 000,00	0,00	400 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	500 000,00
22020901	Bank Charges (Other than Interest)	200 000,00	0,00	200 000,00
22020902	Insurance Premium	600 000,00	0,00	600 000,00
22021001	Refreshment and Meals/Committee Expenses	400 000,00	0,00	400 000,00
22021003	Press Affairs/Publicity and Advertisement	600 000,00	0,00	600 000,00
22021006	Postages and Courier Service	300 000,00	0,00	300 000,00
22021008	Subscription to Professional Bodies	350 000,00	0,00	350 000,00
22021021	Special Days/Celebrations and Awards Festivals	900 000,00	0,00	900 000,00
22021041	General Allowance	630 000,00	0,00	630 000,00
TOTAL: NGN		15 000 000,00	0,00	15 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>15 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>15 000 000,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE AIDS CONTROL AGENCY**

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103500100

PLATEAU STATE PENSION BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010101	GRATUITY	2 200 000 000,00	0,00	2 200 000 000,00
22010102	PENSION	3 213 932 551,00	3 213 932 551,00	3 830 100 000,00
22020101	Local Travel and Transport: Training	150 000,00	0,00	150 000,00
22020201	Electricity Charges	100 000,00	0,00	100 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020203	Internet Access Charges	300 000,00	0,00	300 000,00
22020205	Water Rates	150 000,00	0,00	150 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	0,00	400 000,00
22020303	Newspapers	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	250 000,00	0,00	250 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150 000,00	0,00	150 000,00
22020402	Maintenance of Office Furniture	300 000,00	0,00	300 000,00
22020404	Maintenance of Office/IT Equipments	200 000,00	0,00	200 000,00
22020405	Maintenance of Plants/Generators	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	200 000,00	0,00	200 000,00
22020710	Audit Fees	1 600 000,00	0,00	550 000,00
22020801	Motor Vehicle Fuel Cost	300 000,00	0,00	300 000,00
22020901	Bank Charges (Other than Interest)	150 000,00	0,00	150 000,00
22021001	Refreshment and Meals/Committee Expenses	100 000,00	0,00	100 000,00
22021003	Press Affairs/Publicity and Advertisement	100 000,00	0,00	100 000,00
22021004	Medical Expenses and HIV/AIDS Control	100 000,00	0,00	100 000,00
22021008	Subscription to Professional Bodies	300 000,00	0,00	300 000,00
22021032	Honorarium of Sitting Allowance/FAAC Annual Contributions	1 000 000,00	0,00	1 000 000,00
TOTAL: NGN		5 420 082 551,00	3 213 932 551,00	6 035 100 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>6 035 100 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>6 035 100 000,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE PENSION BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011103500200

PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
08	0	1	HEO	0	0,00	746 753,00
09	0	0	SEO	0	0,00	0,00
10	0	2	PEO II	0	0,00	2 166 820,00
15	0	1	DEP. DIRECTOR	0	0,00	2 233 267,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>5</u>		<u>0</u>	<u>0,00</u>	<u>7 984 349,00</u>
	<u>0</u>	<u>5</u>		<u>0</u>	<u>0,00</u>	<u>7 984 349,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103500200

PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010101	GRATUITY	100 000 000,00	0,00	100 000 000,00
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	500 000,00	0,00	500 000,00
22020201	Electricity Charges	20 000,00	0,00	20 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	600 000,00	0,00	600 000,00
22020303	Newspapers	120 000,00	0,00	120 000,00
22020304	Magazines and Periodicals	20 000,00	0,00	20 000,00
22020305	Printing of Non-Security Documents	100 000,00	0,00	100 000,00
22020306	Printing of Security Documents	400 000,00	0,00	400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150 000,00	0,00	150 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	50 000,00	0,00	50 000,00
22020404	Maintenance of Office/IT Equipments	50 000,00	0,00	50 000,00
22020405	Maintenance of Plants/Generators	20 000,00	0,00	20 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	0,00	600 000,00
22020710	Audit Fees	300 000,00	0,00	300 000,00
22020801	Motor Vehicle Fuel Cost	200 000,00	0,00	200 000,00
22020901	Bank Charges (Other than Interest)	20 000,00	0,00	20 000,00
22021001	Refreshment and Meals/Committee Expenses	80 000,00	0,00	80 000,00
22021006	Postages and Courier Service	20 000,00	0,00	20 000,00
TOTAL: NGN		104 500 000,00	0,00	104 500 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	2 484 612,00
	RENT	1 703 256,00
	TRANSPORT	720 540,00
	UTILITY	372 684,00
	MEAL	491 448,00
	FURNITURE	993 852,00
	HAZARD	136 648,00
	DOMESTIC	832 848,00
	P. ASSISTANT	248 461,00
210000000	PERSONNEL COST	7 984 349,00
220000000	OVERHEAD COST	104 500 000,00
	TOTAL RECURRENT EXPENDITURE	112 484 349,00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011103700100

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
01	0	0	PEO	0	0,00	0,00
02	0	0	@	0	0,00	0,00
03	1	1	H/CLEANER	1	298 859,00	298 859,00
05	1	1	@	1	351 401,00	351 401,00
06	1	1	AEO/SEO	1	425 981,00	425 981,00
07	2	2	EO/H.DRIVER	2	1 181 030,00	1 181 030,00
08	2	2	HEO	2	1 493 506,00	1 493 506,00
09	0	0	SEO	0	0,00	0,00
10	1	1	PEO II	1	2 036 380,00	878 030,00
12	2	2	PEO I	2	2 503 164,00	2 503 164,00
CONS	0	0	EXECUTIVE SECRETARY	0	0,00	0,00
	<u>10</u>	<u>10</u>		<u>10</u>	<u>8 290 321,00</u>	<u>7 131 971,00</u>
	<u>10</u>	<u>10</u>		<u>10</u>	<u>8 290 321,00</u>	<u>7 131 971,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103700100

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	400 000,00	0,00	400 000,00
22020102	Local Travel and Transport: Others	400 000,00	0,00	400 000,00
22020104	International Travel and Transport: Others	392 400 000,00	260 044 497,18	343 399 999,00
22020201	Electricity Charges	300 000,00	0,00	300 000,00
22020202	Telephone Charges	200 000,00	0,00	200 000,00
22020203	Internet Access Charges	100 000,00	0,00	250 000,00
22020205	Water Rates	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	0,00	1 000 000,00
22020303	Newspapers	50 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	820 000,00	0,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300 000,00	0,00	500 000,00
22020402	Maintenance of Office Furniture	100 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	100 000,00	0,00	100 000,00
22020404	Maintenance of Office/IT Equipments	100 000,00	0,00	100 000,00
22020405	Maintenance of Plants/Generators	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	200 000,00	0,00	300 000,00
22020503	Annual Conferences	400 000,00	0,00	400 000,00
22020710	Audit Fees	400 000,00	0,00	400 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	100 000,00	0,00	100 000,00
TOTAL: NGN		<u>398 070 000,00</u>	<u>260 044 497,18</u>	<u>350 349 999,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103700100

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	2 841 588,00
	RENT	1 653 732,00
	TRANSPORT	824 064,00
	UTILITY	426 240,00
	MEAL	170 520,00
	FURNITURE	931 668,00
	P. ASSISTANT	284 159,00
210000000	PERSONNEL COST	<u>7 131 971,00</u>
220000000	OVERHEAD COST	<u>350 349 999,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>357 481 970,00</u>

ACCOUNTING OFFICER

**THE EXECUTIVE SECRETARY,
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01103800100

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	1	0	W/MAN	1	284 911,00	0,00
04	3	3	MESS/GDN/SECURITY	3	963 183,00	963 183,00
05	2	1	CO/M.DRIVER	2	702 802,00	351 401,00
06	0	0	@	0	0,00	0,00
07	3	3	EO/CCO/C.DRIVER	3	1 771 545,00	1 771 545,00
08	1	0	H.CAMERA	1	746 753,00	0,00
09	1	0	CSA/SDPO	1	878 030,00	0,00
10	1	0	PCHW	1	1 015 086,00	0,00
12	1	1	PDPO	1	1 251 582,00	1 251 582,00
13	0	0	@	0	0,00	0,00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0,00	0,00
16	0	0	GM'S/EX.SEC./CMDS, DPIACA	0	0,00	0,00
	<u>13</u>	<u>8</u>		<u>13</u>	<u>7 613 892,00</u>	<u>4 337 711,00</u>
	<u>13</u>	<u>8</u>		<u>13</u>	<u>7 613 892,00</u>	<u>4 337 711,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103800100

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	0,00	0,00	2 000 000,00
22020102	Local Travel and Transport: Others	5 000 000,00	2 882 000,00	3 000 000,00
22020104	International Travel and Transport: Others	420 765 000,00	141 427 580,00	548 496 000,00
22020201	Electricity Charges	500 000,00	5 000,00	300 000,00
22020202	Telephone Charges	700 000,00	0,00	300 000,00
22020203	Internet Access Charges	500 000,00	0,00	350 000,00
22020206	Sewage Charges	185 000,00	0,00	150 000,00
22020301	Office Stationeries/Computer Consumables	600 000,00	0,00	600 000,00
22020302	Books	200 000,00	0,00	200 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020304	Magazines and Periodicals	150 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	300 000,00	0,00	300 000,00
22020306	Printing of Security Documents	500 000,00	0,00	0,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	5 000 000,00	0,00	0,00
22020309	Uniforms and other Clothings	200 000,00	0,00	200 000,00
22020310	Teaching Aids/Instructional Materials	250 000,00	0,00	0,00
22020315	Photo Materials	0,00	0,00	250 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	75 500,00	1 500 000,00
22020402	Maintenance of Office Furniture	300 000,00	0,00	300 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	700 000,00	200 000,00	500 000,00
22020405	Maintenance of Plants/Generators	500 000,00	0,00	300 000,00
22020406	Other Maintenance Services	500 000,00	0,00	0,00
22020501	Local Training/Workshops and Seminars	500 000,00	190 000,00	500 000,00
22020601	Security Gadgets/Services	0,00	0,00	200 000,00
22020604	Security Vote (Including Operations)	500 000,00	15 000,00	0,00
22020605	Sanitation and Fumigation Services	200 000,00	0,00	100 000,00
22020710	Audit Fees	300 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	1 500 000,00	10 500,00	1 000 000,00
22020802	Other Transport Equipment Fuel Cost	1 000 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	10 500,00	3 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	2 000 000,00	0,00	0,00
22021003	Press Affairs/Publicity and Advertisement	1 200 000,00	0,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	200 000,00
22021006	Postages and Courier Service	800 000,00	5 000,00	400 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	300 000,00	1 500 000,00
22021014	Annual Budget Expenses and Administration	500 000,00	30 000,00	500 000,00
TOTAL: NGN		449 750 000,00	145 151 080,00	569 546 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	1 788 720,00
	RENT	1 010 628,00
	TRANSPORT	518 748,00
	UTILITY	268 308,00
	MEAL	107 328,00
	FURNITURE	465 108,00
	P. ASSISTANT	178 871,00
210000000	PERSONNEL COST	<u>4 337 711,00</u>
220000000	OVERHEAD COST	<u>569 546 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>573 883 711,00</u>

ACCOUNTING OFFICER

***THE EXECUTIVE SECRETARY,
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD***

DETAILS OF APPROVED RECURRENT BUDGET 2017

011108400100

PLATEAU STATE OPERATION RAINBOW

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	10 000 000,00	142 000,00	3 000 000,00
22020102	Local Travel and Transport: Others	5 000 000,00	574 500,00	5 000 000,00
22020201	Electricity Charges	2 000 000,00	546 149,71	2 000 000,00
22020202	Telephone Charges	2 000 000,00	0,00	2 000 000,00
22020204	Satellite Broadcasting Access Charges	10 000 000,00	839 340,00	10 000 000,00
22020301	Office Stationeries/Computer Consumables	1 800 000,00	1 385 400,00	1 800 000,00
22020314	Public Enlightenment	10 000 000,00	11 000,00	5 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12 000 000,00	4 875 920,00	12 000 000,00
22020402	Maintenance of Office Furniture	500 000,00	49 600,00	500 000,00
22020404	Maintenance of Office/IT Equipments	6 000 000,00	1 413 500,00	3 000 000,00
22020411	Maintenance of Communication Equipment	3 000 000,00	0,00	3 000 000,00
22020501	Local Training/Workshops and Seminars	200 000,00	80 000,00	200 000,00
22020503	Annual Conferences	5 000 000,00	0,00	3 000 000,00
22020601	Security Gadgets/Services	1 000 000,00	0,00	1 000 000,00
22020604	Security Vote (Including Operations)	80 000 000,00	17 000 000,00	10 000 000,00
22020709	Consultancy Services (Others)	5 000 000,00	0,00	3 000 000,00
22020710	Audit Fees	1 500 000,00	900 000,00	1 500 000,00
22020801	Motor Vehicle Fuel Cost	100 000 000,00	11 876 500,00	100 000 000,00
22020901	Bank Charges (Other than Interest)	500 000,00	0,00	500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	3 000 000,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	1 000 000,00	41 200,00	500 000,00
22021011	Recruitment and Appointment (Service wide)	500 000,00	0,00	500 000,00
22021041	General Allowance	400 000 000,00	134 947 700,00	250 000 000,00
TOTAL: NGN		660 000 000,00	174 682 809,71	418 500 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>418 500 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>418 500 000,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
PLATEAU STATE OPERATION RAINBOW**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 01108500100

PLATEAU STATE PEACE BUILDING AGENCY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	0	5	ACO ADMIN.	0	0,00	1 605 305,00
05	0	3	CO ADMIN.	0	0,00	1 054 203,00
06	0	2	AEO/SCO ADM	0	0,00	851 962,00
07	0	5	EO & CCO ADMIN.	0	0,00	2 952 575,00
08	0	10	HEO	0	0,00	7 467 530,00
16	0	7	DIRECTOR	0	0,00	19 862 563,00
S. ALLOW	0	0	SPECIAL ALLOWANCE	0	0,00	3 597 717,00
	<u>0</u>	<u>32</u>		<u>0</u>	<u>0,00</u>	<u>37 391 855,00</u>
	<u>0</u>	<u>32</u>		<u>0</u>	<u>0,00</u>	<u>37 391 855,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011108500100

PLATEAU STATE PEACE BUILDING AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	0,00	0,00	2 500 000,00
22020102	Local Travel and Transport: Others	0,00	0,00	1 000 000,00
22020201	Electricity Charges	0,00	0,00	300 000,00
22020202	Telephone Charges	0,00	0,00	300 000,00
22020203	Software Charges/License Renewal	0,00	0,00	200 000,00
22020205	Water Rates	0,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	0,00	0,00	1 500 000,00
22020302	Books	0,00	0,00	200 000,00
22020303	Newspapers	0,00	0,00	100 000,00
22020304	Magazines and Periodicals	0,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0,00	0,00	700 000,00
22020402	Maintenance of Office Furniture	0,00	0,00	700 000,00
22020404	Maintenance of Office/IT Equipments	0,00	0,00	700 000,00
22020406	Other Maintenance Services	0,00	0,00	200 000,00
22020501	Local Training/Workshops and Seminars	0,00	0,00	2 000 000,00
22020801	Motor Vehicle Fuel Cost	0,00	0,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	0,00	0,00	2 500 000,00
22021003	Press Affairs/Publicity and Advertisement	0,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	0,00	0,00	52 000,00
22021006	Postages and Courier Service	0,00	0,00	350 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0,00	0,00	2 000 000,00
22021022	General Programmes	0,00	0,00	2 000 000,00
22021041	General Allowance	0,00	0,00	500 000,00
TOTAL: NGN		0,00	0,00	20 102 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	14 506 581,00
	RENT	7 162 512,00
	TRANSPORT	3 163 644,00
	UTILITY	1 636 368,00
	MEAL	2 250 948,00
	FURNITURE	3 694 740,00
	DOMESTIC	3 886 176,00
	P. ASSISTANT	1 090 886,00
210000000	PERSONNEL COST	37 391 855,00
220000000	OVERHEAD COST	20 102 000,00
	TOTAL RECURRENT EXPENDITURE	57 493 855,00

ACCOUNTING OFFICER

**THE SECRETARY,
PLATEAU STATE PEACE BUILDING AGENCY**

DETAILS OF APPROVED RECURRENT BUDGET 2017

011108600100

PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	250 000,00	0,00	250 000,00
22020102	Local travelling and Transport-Others	250 000,00	0,00	250 000,00
22020201	Electricity Charges	100 000,00	0,00	100 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020203	Internet Access Charges	200 000,00	0,00	200 000,00
22020204	Satellite Broadcasting Access Charges	80 000,00	0,00	80 000,00
22020205	Water Rates	70 000,00	0,00	70 000,00
22020206	Sewerage Charges	50 000,00	0,00	50 000,00
22020208	Software Charges/License Renewal	200 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	250 000,00	0,00	250 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020309	Uniforms and other Clothings	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400 000,00	0,00	400 000,00
22020402	Maintenance of Office Furniture	50 000,00	0,00	50 000,00
22020403	Maintenance of Office Building/Residential Quarters	50 000,00	0,00	50 000,00
22020404	Maintenance of Office/IT Equipments	200 000,00	0,00	200 000,00
22020405	Maintenance of Plants/Generators	150 000,00	0,00	150 000,00
22020406	Other Maintenance Services	50 000,00	0,00	50 000,00
22020501	Local Training/Workshops and Seminars	150 000,00	0,00	150 000,00
22020604	Security Vote (Including Operations)	300 000,00	0,00	300 000,00
22020605	Sanitation and Fumigation Services	200 000,00	0,00	200 000,00
22020709	Consultancy Services (Others)	150 000,00	0,00	150 000,00
22020710	Audit Fees	500 000,00	0,00	500 000,00
22020719	Monitoring and Evaluation Expenses	500 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	500 000,00
22020803	Plant/Generator Cost	200 000,00	0,00	200 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	150 000,00	0,00	150 000,00
22021003	Press Affairs/Publicity and Advertisement	150 000,00	0,00	150 000,00
22021004	Medical Expenses and HIV/AIDS Control	150 000,00	0,00	150 000,00
22021006	Postages and Courier Service	50 000,00	0,00	50 000,00
22021018	Gender	150 000,00	0,00	150 000,00
22021021	Special Days/Celebrations and Awards Festivals	150 000,00	0,00	150 000,00
TOTAL: NGN		<u>6 000 000,00</u>	<u>0,00</u>	<u>6 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>6 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>6 000 000,00</u>

ACCOUNTING OFFICER

THE SECRETARY,

PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011200300100

PLATEAU STATE HOUSE OF ASSEMBLY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	7	4	OFFICE ASST.	7	2 824 276,00	1 394 668,00
04	5	2	ACO ADMIN.	5	2 243 715,00	749 146,00
05	5	2	CO ADMIN.	5	2 506 070,00	819 932,00
06	3	7	AEO/SCO ADM	3	1 785 945,00	3 478 846,00
07	22	18	EO & CCO ADMIN.	22	20 278 280,00	12 060 072,00
08	4	8	HEO	4	4 752 184,00	6 778 208,00
09	3	6	SEO	3	4 228 761,00	5 977 356,00
10	9	3	PEO ADMIN.	9	14 753 826,00	2 634 090,00
12	6	7	AG. DPM	6	12 001 974,00	9 940 455,00
13	2	6	ACEO(ADMIN)AG.DPM	2	4 427 784,00	9 373 632,00
	66	63		66	69 802 815,00	53 206 405,00
AUDIT						
04	0	0	CO	0	0,00	0,00
07	1	0	EO AUDIT II	1	921 740,00	0,00
08	0	1	HEO(AUDIT)	0	0,00	847 276,00
09	2	0	SEO AUDIT	2	2 819 174,00	0,00
10	2	1	PEO II, AUDIT	2	3 278 628,00	878 030,00
12	0	2	PEO.I(AUDIT)	0	0,00	2 840 130,00
	5	4		5	7 019 542,00	4 565 436,00
BUDGET, PLANNING AND LIBRARY						
04	1	1	CO	1	448 743,00	374 573,00
07	0	0	E.O BUDGET	0	0,00	0,00
08	0	1	BUDGET OFF./LIB OFF.,HEO BUDGET	0	0,00	847 276,00
09	1	1	BUD. OFF.I/PLANNING OFF.I	1	1 409 587,00	996 226,00
10	2	1	PEC II BUDGET, SNR BUDGET OFF.	2	3 278 628,00	878 030,00
12	0	2	A.G. DBPL	0	0,00	2 840 130,00
13	1	0	AG. DIR	1	2 213 892,00	0,00
14	0	1	CLO	0	0,00	1 510 355,00
	5	7		5	7 350 850,00	7 446 590,00
CLINICAL						
03	1	0	CLINICAL ATTENDANT	1	403 468,00	0,00
08	1	0	HCHEW	1	1 188 046,00	0,00
12	1	0	PCHEW	1	2 000 329,00	0,00
	3	0		3	3 591 843,00	0,00
FINANCE AND SUPPLY						
06	0	0	AEO/SCO ACCTS	0	0,00	0,00
07	3	2	EO & CCO ACCTS	3	2 765 220,00	1 340 008,00
09	0	1	HEO(ACCTS)	0	0,00	847 276,00
10	6	1	ACCT II/PEO II ACCTS	6	9 835 884,00	878 030,00
12	2	8	PRIN. ACCTS I/PEO ACCTS	2	4 000 658,00	11 360 520,00
13	1	1	ACEO(ACCT)ACEO (AUDIT)	1	2 213 892,00	1 562 272,00
	12	13		12	18 815 654,00	15 988 106,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011200300100

PLATEAU STATE HOUSE OF ASSEMBLY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
INFORMATION AND PUBLICITY						
04	4	1	PRESS ATTENDANT I	4	1 794 972,00	374 573,00
05	1	5	ASST. INF. OFFICER	1	501 214,00	2 049 830,00
07	2	2	SNR. PROT,PRINTERS & COM.OFF	2	1 843 480,00	1 340 008,00
09	3	4	SNR. REPORTER, SNR INFORMATION OFF.	3	4 228 761,00	3 984 904,00
10	3	1	INF.OFF.&CONF.SEC	3	4 917 942,00	847 276,00
10	0	3	PRIN. INFO. OFF.I	0	0,00	2 634 090,00
12	3	6	PPOI/PRI	3	6 000 987,00	8 520 390,00
14	2	4	ASSIST DIR/CC SEC.	2	4 802 970,00	6 854 692,00
	18	26		18	24 090 326,00	26 605 763,00
LEGAL SERVICES						
07	1	0	EO-LEGAL SERVICES	1	921 740,00	0,00
15	0	0	DIRECTOR LEGAL SERVICES	0	0,00	0,00
	1	0		1	921 740,00	0,00
LEGISLATIVE ARM						
LA-14	0	22	MEMBERS	0	0,00	135 615 546,00
LA-15	0	1	DEPUTY SPEAKER	0	0,00	6 831 525,00
LA-16	0	1	SPEAKER	0	0,00	7 747 425,00
	0	24		0	0,00	150 194 496,00
LEGISLATIVE MATTERS						
07	0	0	AEO/EO	0	0,00	0,00
09	9	3	LO.I	9	12 686 283,00	2 988 678,00
10	3	1	SNR. LEG. OFF.	3	4 917 942,00	878 030,00
11	0	0	LOII.COMP.OPP/HEO	0	0,00	0,00
12	3	3	PRIN. LEG. OFF.	3	6 641 676,00	4 260 195,00
13	1	1	CHIEF LEG. OFF	1	5 749 369,00	1 562 272,00
14	0	2	CLO	0	0,00	3 020 710,00
	16	10		16	29 995 270,00	12 709 885,00
OFFICE OF THE CLERK						
04	4	4	CA. HEAD POTTER, WATCHMEN	4	1 794 972,00	1 498 292,00
05	1	1	CO	1	501 214,00	351 401,00
06	2	1	AEO, SCO	2	119 630,00	496 978,00
08	1	0	SAA/SECURITY OFF	1	1 188 046,00	0,00
09	1	0	S.A.A/SECURITY OFFICER	1	1 409 587,00	0,00
10	4	1	PRIN. SECURITY OFF.II/D/SAA	4	6 557 256,00	878 030,00
12	3	1	SAA	3	0,00	1 420 065,00
	16	8		16	11 570 705,00	4 644 766,00
	142	155		142	173 158 745,00	275 361 447,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

011200300100

PLATEAU STATE HOUSE OF ASSEMBLY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	60 000 000,00	8 284 000,00	30 000 000,00
22020102	Local Travel and Transport: Others	50 000 000,00	17 516 300,00	50 000 000,00
22020201	Electricity Charges	15 000 000,00	1 140 000,00	7 000 000,00
22020202	Telephone Charges	10 000 000,00	0,00	5 000 000,00
22020204	Satellite Broadcasting Access Charges	5 000 000,00	0,00	5 000 000,00
22020301	Office Stationeries/Computer Consumables	13 000 000,00	1 456 000,00	7 000 000,00
22020302	Books	10 000 000,00	0,00	3 000 000,00
22020304	Magazines and Periodicals	2 000 000,00	0,00	2 000 000,00
22020309	Uniforms and other Clothings	2 500 000,00	0,00	2 500 000,00
22020311	Food Stuff/Catering Materials Supplies	5 000 000,00	0,00	5 000 000,00
22020315	Photo Materials	2 000 000,00	430 000,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	20 000 000,00	17 235 343,75	20 000 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020403	Maintenance of Office Building/Residential Quarters	3 500 000,00	28 970,00	3 500 000,00
22020404	Maintenance of Office/IT Equipments	5 000 000,00	631 900,00	5 000 000,00
22020405	Maintenance of Plants/Generators	2 200 000,00	2 200 000,00	2 200 000,00
22020411	Maintenance of Communication Equipment	2 000 000,00	400 000,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	60 000 000,00	41 758 000,00	110 000 000,00
22020503	Annual Conferences	120 000 000,00	57 238 150,00	120 000 000,00
22020709	Consultancy Services (Others)	50 000 000,00	1 874 645,00	50 000 000,00
22020803	Plant/Generator Cost	25 000 000,00	400 000,00	25 000 000,00
22021001	Refreshment and Meals/Committee Expenses	710 000 000,00	539 740 000,00	660 000 000,00
22021003	Press Affairs/Publicity and Advertisement	50 000 000,00	150 000,00	50 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	2 000 000,00	0,00	2 000 000,00
22021009	Sporting Activities	10 000 000,00	0,00	15 000 000,00
22021014	Annual Budget Expenses and Administration	50 000 000,00	32 431 129,00	50 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	15 000 000,00	14 810 213,00	15 000 000,00
22021022	General Programmes	15 000 000,00	14 999 999,00	16 500 000,00
22021041	General Allowance	115 125 000,00	90 790 211,00	80 000 000,00
	TOTAL: NGN	<u>1 429 825 000,00</u>	<u>843 514 860,75</u>	<u>1 343 700 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011200300100 PLATEAU STATE HOUSE OF ASSEMBLY

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	76 407 197,00
	RENT	50 249 977,00
	TRANSPORT	12 731 676,00
	UTILITY	16 336 696,00
	MEAL	2 634 468,00
	FURNITURE	15 659 688,00
	MEDICAL	13 397 148,00
	DOMESTIC	24 383 869,00
	ENTERTAINMENT	5 739 769,00
	LEAVE/TRANSP.	8 126 203,00
	P. ASSISTANT	12 516 431,00
	NEWSPAPER	4 875 724,00
	VEH MAINT	24 383 869,00
	RESPONSIBILITY	4 080 000,00
	WARD ROPE	3 838 732,00
210000000	PERSONNEL COST	<u>275 361 447,00</u>
220000000	OVERHEAD COST	<u>1 343 700 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 619 061 447,00</u>

ACCOUNTING OFFICER

***THE CLERK OF THE HOUSE,
PLATEAU STATE HOUSE OF ASSEMBLY***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 011200400100

PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	0	10	ACO ADMIN.	0	0,00	3 757 402,00
05	0	10	CO ADMIN.	0	0,00	4 099 660,00
06	0	10	AEO/SCO ADM	0	0,00	4 969 780,00
07	0	16	EO & CCO ADMIN.	0	0,00	10 720 064,00
08	0	57	HEO/LEGISLATIVE AIDE	0	0,00	48 294 732,00
09	0	24	LEGISLATIVE AIDE	0	0,00	23 909 424,00
	<u>0</u>	<u>127</u>		<u>0</u>	<u>0,00</u>	<u>95 751 062,00</u>
	<u>0</u>	<u>127</u>		<u>0</u>	<u>0,00</u>	<u>95 751 062,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

011200400100

PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	4 800 000,00	3 680 000,00	7 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	2 915 000,00	6 000 000,00
22020201	Electricity Charges	300 000,00	24 000,00	300 000,00
22020203	Internet Access Charges	500 000,00	0,00	500 000,00
22020204	Satellite Broadcasting Access Charges	200 000,00	0,00	200 000,00
22020205	Water Rates	150 000,00	70 000,00	150 000,00
22020206	Sewage Charges	200 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	333 500,00	1 000 000,00
22020302	Books	500 000,00	0,00	500 000,00
22020303	Newspapers	800 000,00	66 000,00	500 000,00
22020304	Magazines and Periodicals	500 000,00	0,00	500 000,00
22020309	Uniforms and other Clothings	150 000,00	0,00	150 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 000 000,00	0,00	1 000 000,00
22020402	Maintenance of Office Furniture	2 000 000,00	350 000,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	300 000,00	66 000,00	500 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	82 000,00	500 000,00
22020405	Maintenance of Plants/Generators	1 300 000,00	37 400,00	1 300 000,00
22020406	Other Maintenance Services	200 000,00	152 100,00	200 000,00
22020501	Local Training/Workshops and Seminars	8 000 000,00	6 750 000,00	10 000 000,00
22020503	Annual Conferences	4 500 000,00	1 805 000,00	4 500 000,00
22020711	Planning Research and Statistics	400 000,00	182 290,00	500 000,00
22020713	Ministry/State Tenders Board	200 000,00	0,00	0,00
22020801	Motor Vehicle Fuel Cost	1 250 000,00	90 000,00	1 000 000,00
22020802	Other Transport Equipment Fuel Cost	250 000,00	34 000,00	250 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	30 000,00	1 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	1 500 000,00	1 200 000,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	350 000,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	140 000,00	0,00	140 000,00
22021006	Postages and Courier Service	750 000,00	0,00	500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 750 000,00	1 170 000,00	1 000 000,00
22021011	Recruitment and Appointment (Service wide)	400 000,00	0,00	400 000,00
22021012	Discipline and Appointment (Service wide)	300 000,00	0,00	300 000,00
22021013	Promotion (Service wide)	250 000,00	142 000,00	250 000,00
22021014	Annual Budget Expenses and Administration	260 000,00	108 000,00	300 000,00
22021022	General Programmes	500 000,00	268 000,00	500 000,00
22021041	General Allowance	5 367 900,00	4 980 000,00	8 860 000,00
	TOTAL: NGN	50 217 900,00	24 885 290,00	55 000 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

011200400100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	33 340 224,00
	RENT	19 481 436,00
	TRANSPORT	9 668 820,00
	UTILITY	5 000 976,00
	MEAL	2 000 568,00
	FURNITURE	11 244 264,00
	CALL/SHIFT DUTY	11 672,00
	MEDICAL	11 669 079,00
	P. ASSISTANT	3 334 023,00
210000000	PERSONNEL COST	<u>95 751 062,00</u>
220000000	OVERHEAD COST	<u>55 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>150 751 062,00</u>

ACCOUNTING OFFICER

***THE EXECUTIVE SECRETARY,
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 012300100100

MINISTRY OF INFORMATION AND COMMUNICATION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	0	H/W.MAN.MESS./C.O	0	0,00	0,00
04	12	12	H/W.MAN.MESS./C.O	12	3 852 732,00	3 852 732,00
05	4	3	H/PORTER/TYPIST	4	1 405 604,00	1 054 203,00
06	9	2	TYPIST/AEO	9	3 833 829,00	851 962,00
07	2	1	H.DRIVER/CHIEF TYPIST	2	1 181 030,00	590 515,00
	27	18		27	10 273 195,00	6 349 412,00
INFORMATION						
03	1	0	CLEANERS/MESSENGERS	1	298 859,00	0,00
04	0	1	FPA	0	0,00	321 061,00
05	0	0	@	0	0,00	0,00
06	1	0	AP/PT	1	425 981,00	0,00
07	1	1	AIO/SFPO	1	590 515,00	590 515,00
08	4	2	AHIO/HP/AP	4	2 987 012,00	1 493 506,00
09	1	2	SNR.RESEACHER OFFICER II	1	878 030,00	1 756 060,00
10	2	2	CTO/STO/AFPE	2	2 030 172,00	1 756 060,00
12	4	4	PIO (PRINCIPAL INFOR. OFFICER)	4	5 006 328,00	5 006 328,00
13	2	2	ACIO/ACPO	2	2 753 836,00	2 753 836,00
14	2	2	ADIO/ACIO	2	3 020 710,00	3 020 710,00
15	0	0	DDOI/CP	0	0,00	0,00
16	3	2	DOI/DDOI	3	8 512 527,00	5 675 018,00
	21	18		21	26 503 970,00	22 373 094,00
PLANNING, RESEARCH AND STATISTICS/ORIENTATION AND MEDIA						
03	0	0	W/MAN/CLEANERS	0	0,00	0,00
04	0	0	ENUMERATOR	0	0,00	0,00
06	0	0	PLANNING ASSISTANT	0	0,00	0,00
07	0	0	SNR. PLANNING ASSISTANT	0	0,00	0,00
10	0	0	SPO	0	0,00	0,00
12	0	0	PPO	0	0,00	0,00
13	0	0	P.P.O/ADPRS	0	0,00	0,00
14	1	1	DDPRS	1	1 510 355,00	1 510 355,00
15	1	1	DDPRS	1	2 233 267,00	2 233 267,00
16	1	1	DPRS	1	2 837 509,00	2 837 509,00
	3	3		3	6 581 131,00	6 581 131,00
PRINTING PRESS						
03	0	0	H.MESS./S.W.MEN/H.CLEANER/CLENICAL	0	0,00	0,00
06	0	0	SP/AP	0	0,00	0,00
07	0	0	HSP/CP/ACP/SP	0	0,00	0,00
08	0	0	SSP	0	0,00	0,00
09	5	0	SSP/PSII	5	4 390 150,00	0,00
10	4	3	PSPII	4	4 060 344,00	2 634 090,00
12	2	8	ACPO/PSPI	2	2 503 164,00	10 012 656,00
13	1	1	ACSP/SSP/ACCP	1	1 376 918,00	1 376 918,00
14	3	3	ACSP	3	4 531 065,00	4 531 065,00
15	0	0	DGP	0	0,00	0,00
16	1	1	DP	1	2 837 509,00	2 837 509,00
	16	16		16	19 699 150,00	21 392 238,00
PUBLIC ENLIGHTENMENT AND ORIENTATION						
04	3	3	TECH.ASST.I ELECT	3	963 183,00	963 183,00
07	1	1	CTE	1	590 515,00	590 515,00
09	0	1	SEO	0	0,00	878 030,00
10	1	0	PEO	1	1 015 086,00	0,00
16	1	1	DPE&O	1	2 837 509,00	2 837 509,00
	6	6		6	5 406 293,00	5 269 237,00
73	61	73			68 463 739,00	61 965 112,

DETAILS OF APPROVED RECURRENT BUDGET 2017

012300100100

MINISTRY OF INFORMATION AND COMMUNICATION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 500 000,00	1 447 178,00	1 500 000,00
22020102	Local Travel and Transport: Others	2 500 000,00	1 682 190,00	2 500 000,00
22020201	Electricity Charges	100 000,00	18 000,66	100 000,00
22020203	Internet Access Charges	500 000,00	120 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	700 000,00	668 000,00	700 000,00
22020302	Books	100 000,00	80 300,00	100 000,00
22020303	Newspapers	500 000,00	198 800,00	500 000,00
22020304	Magazines and Periodicals	100 000,00	69 500,00	100 000,00
22020305	Printing of Non-Security Documents	5 000 000,00	4 789 000,00	5 000 000,00
22020309	Uniforms and other Clothings	600 000,00	148 800,00	600 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 500 000,00	2 281 400,00	2 500 000,00
22020402	Maintenance of Office Furniture	600 000,00	285 400,00	600 000,00
22020406	Other Maintenance Services	400 000,00	399 680,00	400 000,00
22020501	Local Training/Workshops and Seminars	2 500 000,00	1 160 000,00	2 500 000,00
22020503	Annual Conferences	2 000 000,00	1 080 000,00	2 000 000,00
22020601	Security Gadgets/Services	100 000,00	3 780,66	100 000,00
22020605	Sanitation and Fumigation Services	300 000,00	86 000,00	300 000,00
22020702	Information and Technology Consulting	1 200 000,00	700 000,00	1 200 000,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	1 331 330,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	200 000,00	119 270,00	200 000,00
22021004	Medical Expenses and HIV/AIDS Control	150 000,00	100 000,00	150 000,00
22021006	Postages and Courier Service	100 000,00	74 200,00	100 000,00
22021013	Promotion of Information	70 000 000,00	60 197 160,00	70 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	2 200 000,00	2 000 000,00	2 200 000,00
22021031	Hosting of State Council	3 000 000,00	2 500 000,00	3 000 000,00
TOTAL: NGN		98 850 000,00	81 539 989,32	98 850 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	22 566 708,00
	RENT	13 865 184,00
	TRANSPORT	6 544 356,00
	UTILITY	3 384 936,00
	MEAL	2 608 644,00
	FURNITURE	7 685 100,00
	DOMESTIC	3 053 520,00
	P. ASSISTANT	2 256 664,00
210000000	PERSONNEL COST	<u>61 965 112,00</u>
220000000	OVERHEAD COST	<u>98 850 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>160 815 112,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF INFORMATION AND COMMUNICATION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 012300300100

PLATEAU RADIO TELEVISION CORPORATION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
05	8	1	SSG, HP & MESS.	8	4 395 576,00	490 882,00
06	19	30	HP, CM SG/RECEP	19	12 413 289,00	17 470 020,00
07	15	60	CCO, S.DRIVER/GRA/C.MAN/F-ED/REP I/EO ACCT/AUDIT	15	12 868 230,00	46 703 580,00
08	8	5	HEO, CS II/HTO/PRODUCER/SM	8	8 509 600,00	4 815 885,00
09	20	55	SEO SDPO/SNR REP/SEO AUDIT/ACCTS	20	24 732 700,00	61 514 145,00
10	28	33	PCS I, SAWS	28	39 681 124,00	42 257 688,00
12	32	34	PCS I, PAWS II	32	55 319 072,00	53 048 092,00
13	64	57	ACEO, ACS CLO	64	121 204 736,00	97 382 790,00
14	36	24	CEO, CLO,ADP	36	74 505 780,00	44 790 888,00
15	16	29	DDWCA,DDE	16	4 617 352,00	76 887 816,00
16	8	7	DWCA,DM,DFS	8	28 430 352,00	23 046 380,00
CONS	1	1	GM	1	4 753 631,00	4 753 631,00
	<u>255</u>	<u>336</u>		<u>255</u>	<u>391 431 442,00</u>	<u>473 161 797,00</u>
	<u>255</u>	<u>336</u>		<u>255</u>	<u>391 431 442,00</u>	<u>473 161 797,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

012300300100

PLATEAU RADIO TELEVISION CORPORATION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010104	BURIAL EXPENSES	1 000 000,00	328 000,00	1 000 000,00
22020101	Local Travel and Transport: Training	16 000 000,00	8 471 700,00	12 000 000,00
22020102	Local Travel and Transport: Others	1 200 000,00	1 085 000,00	1 200 000,00
22020201	Electricity Charges	8 429 925,00	7 527 655,14	8 429 925,00
22020202	Telephone Charges	600 000,00	242 680,00	600 000,00
22020203	Internet Access Charges	1 500 000,00	1 355 000,00	1 500 000,00
22020204	Satellite Broadcasting Access Charges	1 200 000,00	1 032 120,00	1 500 000,00
22020205	Water Rates	800 000,00	248 250,00	400 000,00
22020208	Software Charges/License Renewal	1 000 000,00	500 000,00	1 822 070,00
22020301	Office Stationeries/Computer Consumables	2 500 000,00	1 694 400,00	2 000 000,00
22020302	Books	500 000,00	150 000,00	300 000,00
22020303	Newspapers	350 000,00	27 500,00	60 000,00
22020304	Magazines and Periodicals	202 000,00	185 000,00	150 000,00
22020305	Printing of Non-Security Documents	500 000,00	491 420,00	300 000,00
22020309	Uniforms and other Clothings	2 000 000,00	1 500 000,00	1 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5 000 000,00	4 807 925,00	4 000 000,00
22020402	Maintenance of Office Furniture	3 000 000,00	1 188 940,00	1 250 000,00
22020403	Maintenance of Office Building/Residential Quarters	3 500 000,00	3 467 620,00	5 000 000,00
22020404	Maintenance of Office/IT Equipments	3 000 000,00	1 002 000,00	3 000 000,00
22020405	Maintenance of Plants/Generators	6 200 000,00	4 661 450,00	5 000 000,00
22020406	Other Maintenance Services	4 000 000,00	2 479 770,00	2 000 000,00
22020411	Maintenance of Communication Equipment	605 000,00	0,00	300 000,00
22020501	Local Training/Workshops and Seminars	3 000 000,00	2 256 600,00	3 000 000,00
22020503	Annual Conferences	2 000 000,00	1 830 000,00	3 000 000,00
22020602	Office Rent	2 000 000,00	788 850,00	1 000 000,00
22020603	Residential Rent	3 000 000,00	1 500 000,00	2 000 000,00
22020604	Security Vote (Including Operations)	600 000,00	550 000,00	600 000,00
22020703	Legal Services	500 000,00	452 500,00	500 000,00
22020709	Consultancy Services (Others)	1 300 000,00	0,00	1 000 000,00
22020710	Audit Fees	750 000,00	698 000,00	750 000,00
22020801	Motor Vehicle Fuel Cost	20 200 000,00	11 399 268,00	16 000 000,00
22020802	Other Transport Equipment Fuel Cost	15 741 300,00	11 417 077,98	15 741 300,00
22020902	Insurance Premium	1 500 000,00	0,00	1 500 000,00
22021001	Refreshment and Meals/Committee Expenses	10 500 000,00	5 667 925,00	10 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	500 000,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	2 000 000,00	1 500 862,00	1 500 000,00
22021006	Postages and Courier Service	750 000,00	655 464,00	1 750 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	7 500 000,00	4 222 532,50	7 000 000,00
22021008	Subscription to Professional Bodies	3 000 000,00	728 872,00	3 000 000,00
22021013	Promotion (Service wide)	10 638 160,00	6 712 597,85	10 638 160,00
22021022	General Programmes	23 500 000,00	13 464 166,24	20 000 000,00
22021029	Citizens Right Centre Services	3 000 656,00	0,00	2 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	1 500 000,00	737 000,00	1 200 000,00
22021041	General Allowance	8 598 635,00	5 903 252,24	6 000 000,00
	TOTAL: NGN	185 665 676,00	113 431 397,95	162 991 455,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

012300300100 PLATEAU RADIO TELEVISION CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	139 102 800,00
	RENT	86 414 379,00
	TRANSPORT	40 286 530,00
	UTILITY	21 043 454,00
	MEAL	13 187 136,00
	FURNITURE	52 665 300,00
	HAZARD	48 269 918,00
	CALL/SHIFT DUTY	17 381 957,00
	DOMESTIC	12 830 350,00
	ENTERTAINMENT	356 582,00
	LEARNED/BON	416 012,00
	LEAVE/TRANSP.	27 000 000,00
	RESPONSIBILITY	297 151,00
210000000	PERSONNEL COST	<u>473 161 797,00</u>
220000000	OVERHEAD COST	<u>162 991 455,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>636 153 252,00</u>

ACCOUNTING OFFICER

***THE GENERAL MANAGER,
PLATEAU RADIO TELEVISION CORPORATION***

DETAILS OF APPROVED RECURRENT BUDGET 2017

012301300100 PLATEAU STATE PRINTING PRESS

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	550 000,00
22020102	Local Travel and Transport: Others	500 000,00	0,00	500 000,00
22020201	Electricity Charges	500 000,00	165 000,00	1 550 000,00
22020202	Telephone Charges	100 000,00	0,00	120 000,00
22020204	Satellite Broadcasting Access Charges	200 000,00	0,00	0,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	19 700,00	5 000 000,00
22020303	Newspapers	300 000,00	0,00	300 000,00
22020309	Uniforms and other Clothings	500 000,00	10 000,00	400 000,00
22020315	Photo Materials	500 000,00	0,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	0,00	1 000 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	0,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 000 000,00	0,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	10 000,00	500 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	500 000,00
22020709	Consultancy Services (Others)	200 000,00	0,00	200 000,00
22020710	Audit Fees	100 000,00	0,00	150 000,00
22020801	Motor Vehicle Fuel Cost	1 700 000,00	5 000,00	1 500 000,00
22020803	Plant/Generator Cost	1 500 000,00	0,00	3 000 000,00
22020901	Bank Charges (Other than Interest)	50 000,00	0,00	100 000,00
22020902	Insurance Premium	500 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	53 000,00	500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	0,00	0,00	250 000,00
22021003	Press Affairs/Publicity and Advertisement	300 000,00	0,00	350 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	400 000,00	0,00	450 000,00
22021008	Subscription to Professional Bodies	0,00	0,00	700 000,00
TOTAL: NGN		16 350 000,00	262 700,00	20 120 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>20 120 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>20 120 000,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE PRINTING PRESS**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 012305500100

PLATEAU STATE PUBLISHING CORPORATION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	2	6	OFF. ASST./SECURITY GRD.	2	642 122,00	1 926 366,00
05	5	3	OFF. ASST./SECURITY GRD.	5	1 757 005,00	1 054 203,00
06	6	0	C.SECURITY GRD, AEO/ACCO	6	2 555 888,00	0,00
07	1	2	SNR. CCO, TYPIST	1	590 515,00	1 181 030,00
08	7	6	HEO(ADM) SNR. TYPIST	7	5 227 271,00	4 480 518,00
09	5	1	SEO RECEPTIONIST	5	4 390 150,00	878 030,00
10	6	4	OFF. ASST./PRIN.ACCT.II CON.SEC.III OFFICER	6	6 090 156,00	4 060 344,00
12	10	4	EO (ADM) PEO.I, EO (ACCTS),PRIN.ACCTS.	10	12 515 820,00	5 006 328,00
13	6	4	ADMIN.OFF.II, PRIN.ACCTS.OFF.	6	8 261 508,00	5 507 672,00
14	7	1	D/ADM. MANAGER/ACNO. CON.SEC.I	7	10 572 485,00	1 510 355,00
15	2	1	DFS/AGM	2	4 466 534,00	2 233 267,00
CONS	0	0	GM	0	0,00	0,00
	57	32		57	57 069 454,00	27 838 113,00
EDITORIAL/PRODUCTION						
05	1	1	TYA. GRAPHICS	1	351 401,00	351 401,00
06	0	0	PRINTER II/COMP.ASST.	0	0,00	0,00
07	0	6	SNR. PHOTOGRAPER	0	0,00	3 543 090,00
08	6	3	TRAINEE WRAPPER REPOTER,PASTE UP ARTIST/PRIN. COMP.OPERATOR	6	4 480 518,00	2 240 259,00
09	7	1	REPORTER/WRITER	7	6 146 210,00	878 030,00
10	17	3	SNR.REPORTER/SNR.COMP. OPERATOR	17	17 256 462,00	3 045 258,00
12	4	7	SNR.COMP. OPERATOR	4	5 006 328,00	8 761 074,00
13	10	10	PRIN.REPORTER/WRITER	10	13 769 180,00	13 769 180,00
14	12	13	PRIN.REPORTER/D.EDITOR/PROG.MNGR.	12	18 124 260,00	19 634 615,00
15	8	5	EDITOR/CHIEF SUB.EDITOR	8	17 866 136,00	11 166 335,00
16	4	4	DIR.(EDITORIAL,Board,Training)	4	11 350 036,00	11 350 036,00
	69	53		69	94 350 531,00	74 739 278,00
PROPERTY DEVELOPMENT/MARKETING						
04	0	0	CLEANER	0	0,00	0,00
05	7	0	GARDENER	7	2 459 807,00	0,00
06	2	0	DRIVER/MECH	2	851 962,00	0,00
07	1	1	SALES ASST./H.DRIVER	1	590 515,00	590 515,00
08	2	0	SALES OFF.II	2	1 493 506,00	0,00
09	5	0	SALES OFF.	5	4 390 150,00	0,00
10	5	1	STATISTICS OFF HEAD OF DESPATCH	5	5 075 430,00	1 015 086,00
12	2	2	ADVERT,REPS, PRIN ADVERT,EXEC.	2	2 503 164,00	2 503 164,00
13	1	1	CHIEF ADVERT EX.	1	1 376 918,00	1 376 918,00
14	7	4	AG.DIR. PROPERTY DEV.D/CIRCUL.MNGR.	7	10 572 485,00	6 041 420,00
15	0	0	DEP.CIRC.MGR	0	0,00	0,00
16	1	1	DIR.MARKETING	1	2 837 509,00	2 837 509,00
	33	10		33	32 151 446,00	14 364 612,00
TECHNICAL/COMMERCIAL PRINTING						
05	1	1	SALES REPS, DRIVER/MECH	1	351 401,00	351 401,00
06	1	1	BINDER III	1	425 981,00	425 981,00
07	2	2	DRIVER/MECH	2	1 181 030,00	1 181 030,00
08	4	3	GRAPHIC ART TECH.OFF. BINDER	4	2 987 012,00	2 240 259,00
09	4	1	TECH OFFICER	4	3 512 120,00	878 030,00
10	0	3	SNR. T.O ASST. CHIP SUP.PRESS.	0	0,00	3 045 258,00
12	1	3	PRIN.TECH.OFF./GRAPHIC	1	1 251 582,00	3 754 746,00
13	1	1	CHIEF TECH.OFF.	1	1 276 918,00	1 376 918,00
14	4	4	AG.DIR., DEP.DIR.	4	6 041 420,00	6 041 420,00
15	1	0	DEP. DIRECTOR	1	2 233 267,00	0,00
16	1	0	DIRECTOR	1	2 837 509,00	0,00
	20	19		20	22 098 240,00	19 295 043,00
	179	114		179	205 669 671,00	136 237 046,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

012305500100

PLATEAU PUBLISHING CORPORATION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010101	GRATUITY	1 500 000,00	0,00	1 500 000,00
22020101	Local Travel and Transport: Training	500 000,00	140 000,00	1 000 000,00
22020102	Local Travel and Transport: Others	4 000 000,00	2 428 025,00	3 500 000,00
22020201	Electricity Charges	2 000 000,00	429 950,00	2 000 000,00
22020202	Telephone Charges	500 000,00	44 000,00	500 000,00
22020203	Internet Access Charges	1 000 000,00	178 000,00	1 000 000,00
22020301	Office Stationeries/Computer Consumables	4 000 000,00	3 348 510,00	4 500 000,00
22020303	Newspapers	7 000 000,00	6 583 583,00	7 000 000,00
22020304	Magazines and Periodicals	500 000,00	25 600,00	500 000,00
22020309	Uniforms and other Clothings	500 000,00	0,00	500 000,00
22020315	Photo Materials	500 000,00	33 500,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5 000 000,00	935 300,00	4 000 000,00
22020402	Maintenance of Office Furniture	3 200 000,00	13 000,00	2 100 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 000 000,00	866 830,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	2 000 000,00	916 350,00	2 000 000,00
22020405	Maintenance of Plants/Generators	2 000 000,00	1 555 590,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	3 000 000,00	609 500,00	2 000 000,00
22020605	Sanitation and Fumigation Services	1 000 000,00	73 780,00	1 000 000,00
22020703	Legal Services	1 000 000,00	24 000,00	1 000 000,00
22020709	Consultancy Services (Others)	200 000,00	0,00	200 000,00
22020710	Audit Fees	1 000 000,00	0,00	1 000 000,00
22020711	Planning reserach and Statistics	200 000,00	0,00	200 000,00
22020801	Motor Vehicle Fuel Cost	2 000 000,00	694 700,00	2 000 000,00
22020803	Plant/Generator Cost	3 000 000,00	2 740 710,00	3 000 000,00
22020901	Bank Charges (Other than Interest)	500 000,00	41 287,00	500 000,00
22020902	Insurance Premium	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	262 590,00	1 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	1 500 000,00	960 000,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	2 000 000,00	597 000,00	2 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	47 000,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	235 500,00	350 001,00
22021008	Subscription to Professional Bodies	1 000 000,00	30 000,00	1 000 000,00
22021013	Promotion (Service wide)	300 000,00	59 340,00	300 000,00
	TOTAL: NGN	<u>55 100 000,00</u>	<u>23 873 645,00</u>	<u>51 850 001,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

012305500100 PLATEAU PUBLISHING CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	49 917 072,00
	RENT	30 917 352,00
	TRANSPORT	14 476 032,00
	UTILITY	7 487 424,00
	MEAL	4 821 408,00
	FURNITURE	19 184 136,00
	DOMESTIC	4 441 920,00
	P. ASSISTANT	4 991 702,00
210000000	PERSONNEL COST	<u>136 237 046,00</u>
220000000	OVERHEAD COST	<u>51 850 001,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>188 087 047,00</u>

ACCOUNTING OFFICER

***THE GENERAL MANAGER,
PLATEAU PUBLISHING CORPORATION***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 012400700100

PLATEAU STATE FIRE SERVICE DIRECTORATE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	2	0	FIRE ASSTS.II	2	795 012,00	0,00
05	84	0	FIRE ASSTS.I	84	36 545 544,00	0,00
07	48	84	SNR.FIREMEN	48	33 795 360,00	59 141 880,00
08	21	0	H.FIRE OFF.	21	18 697 518,00	0,00
09	26	32	SNR. FIRE OFF.	26	27 218 932,00	33 500 224,00
10	7	26	PRIN.FIRE.OFF.II	7	8 472 072,00	31 467 696,00
12	7	19	PRIN.FIRE.OFF.I	7	10 445 904,00	28 353 168,00
13	5	15	ACFO	5	8 208 550,00	24 625 650,00
14	1	12	CFO	1	1 800 810,00	21 609 720,00
15	0	6	ASST. DIR FIRE SERVICE	0	0,00	0,00
	<u>201</u>	<u>194</u>		<u>201</u>	<u>145 979 702,00</u>	<u>198 698 338,00</u>
	<u>201</u>	<u>194</u>		<u>201</u>	<u>145 979 702,00</u>	<u>198 698 338,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

012400700100

PLATEAU STATE FIRE SERVICE DIRECTORATE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	300 000,00	0,00	300 000,00
22020102	Local Travel and Transport: Others	600 000,00	15 700,00	600 000,00
22020201	Electricity Charges	100 000,00	0,00	100 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	150 000,00	38 690,00	150 000,00
22020303	Newspapers	25 000,00	7 000,00	25 000,00
22020304	Magazines and Periodicals	25 000,00	6 000,00	25 000,00
22020306	Printing of Security Documents	50 000,00	15 000,00	50 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	6 100 000,00	0,00	6 100 000,00
22020309	Uniforms and other Clothings	2 000 000,00	0,00	1 000 000,00
22020310	Teaching Aids/Instructional Materials	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4 000 000,00	580 500,00	4 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	56 000,00	200 000,00
22020501	Local Training/Workshops and Seminars	3 000 000,00	0,00	2 500 000,00
22020801	Motor Vehicle Fuel Cost	6 000 000,00	1 065 110,00	6 000 000,00
22020902	Insurance Premium	350 000,00	0,00	350 000,00
22021001	Refreshment and Meals/Committee Expenses	1 600 000,00	13 000,00	1 100 000,00
22021011	Recruitment and Appointment (Service wide)	150 000,00	0,00	150 000,00
22021021	Special Days/Celebrations and Awards Festivals	200 000,00	0,00	200 000,00
TOTAL: NGN		<u>25 000 000,00</u>	<u>1 797 000,00</u>	<u>23 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	64 095 732,00
	RENT	38 457 672,00
	TRANSPORT	18 588 036,00
	UTILITY	9 614 196,00
	MEAL	3 846 444,00
	FURNITURE	25 638 924,00
	HAZARD	12 819 127,00
	CALL/SHIFT DUTY	12 819 127,00
	LEAVE/TRANSP.	6 409 540,00
	P. ASSISTANT	6 409 540,00
210000000	PERSONNEL COST	<u>198 698 338,00</u>
220000000	OVERHEAD COST	<u>23 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>221 698 338,00</u>

ACCOUNTING OFFICER

*THE DIRECTOR,
PLATEAU STATE FIRE SERVICE DIRECTORATE*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 012500100100

OFFICE OF THE HEAD OF CIVIL SERVICE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
01	0	0	W.MAN/CLEANER	0	0,00	0,00
02	4	3	CLEANER/GARDENER/STEW/ARD	4	1 139 644,00	854 733,00
03	31	25	STEWARD/TYPIST/MESS/CLEANER/SWM	31	9 264 629,00	7 471 475,00
04	33	35	H/COOK/CO/MDII/HWM	33	10 595 013,00	11 237 135,00
05	11	11	SCA/SCO/H.PORTER	11	3 865 411,00	3 865 411,00
06	31	19	SCA/SMD	31	13 205 411,00	8 093 639,00
07	41	38	CCA/CM/CMD	41	24 211 115,00	22 439 570,00
08	2	3	ASII/SCE/HWS	2	1 493 506,00	2 240 259,00
09	2	6	ASI/SCO	2	1 756 060,00	5 268 180,00
10	12	15	PAO/PAS/PCO	12	12 181 032,00	15 226 290,00
12	15	17	PAO/PAS/ACCO	15	18 773 730,00	21 276 894,00
13	13	13	CCOI/UNDER SEC.II	13	17 899 934,00	17 899 934,00
14	32	33	ASST.DIR/UNDER SCE.I	32	48 331 360,00	49 841 715,00
15	15	20	DEP.DIR/DEP/SECS.	15	33 499 005,00	44 665 340,00
16	29	28	DIRECTORS/SECRETARIES	29	82 287 761,00	79 450 252,00
	<u>271</u>	<u>266</u>		<u>271</u>	<u>278 503 611,00</u>	<u>289 830 827,00</u>
ESTABLISHMENT						
03	1	0	MESSENGER	1	298 859,00	0,00
05	1	1	SCOII/H.PORTER	1	351 401,00	351 401,00
06	90	26	AEO/DPAI/STENO/TYPIST I	90	38 338 290,00	11 075 506,00
07	81	111	EO/SCIII/SNR. TYPIST III	81	47 831 715,00	65 547 165,00
08	35	42	HEO/SCII/SNR.TYPIST	35	26 136 355,00	31 363 626,00
09	73	75	SEO/CSI/PCS/CH/TYPIST	73	64 096 190,00	65 852 250,00
10	66	51	PEOII/PSAII/CPAII/PCS II	66	66 995 676,00	51 769 386,00
12	76	75	PEOI/SA/DDT/CPA/PCSI	76	95 120 232,00	93 868 650,00
13	51	72	ACEO/ACC/SEC	51	70 222 818,00	99 138 096,00
14	13	54	CEO/CC/SEC	13	19 634 615,00	81 559 170,00
	<u>487</u>	<u>507</u>		<u>487</u>	<u>429 026 151,00</u>	<u>500 525 250,00</u>
	<u>758</u>	<u>773</u>		<u>758</u>	<u>707 529 762,00</u>	<u>790 356 077,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

012500100100

OFFICE OF THE HEAD OF CIVIL SERVICE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010104	BURIAL EXPENSES	5 000 000,00	1 015 500,00	5 000 000,00
22020101	Local Travel and Transport: Training	5 000 000,00	3 889 500,00	3 000 000,00
22020102	Local Travel and Transport: Others	7 000 000,00	6 823 000,00	6 000 000,00
22020202	Telephone Charges	2 000 000,00	470 000,00	500 000,00
22020203	Internet Access Charges	40 000,00	0,00	40 000,00
22020204	Satellite Broadcasting Access Charges	120 000,00	0,00	120 000,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	1 854 300,00	2 000 000,00
22020302	Books	100 000,00	76 000,00	100 000,00
22020303	Newspapers	200 000,00	155 000,00	200 000,00
22020304	Magazines and Periodicals	200 000,00	180 000,00	200 000,00
22020305	Printing of Non-Security Documents	400 000,00	170 000,00	400 000,00
22020309	Uniforms and other Clothings	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	1 353 970,00	2 500 000,00
22020402	Maintenance of Office Furniture	500 000,00	422 700,00	500 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 500 000,00	973 600,00	2 500 000,00
22020404	Maintenance of Office/IT Equipments	2 000 000,00	490 350,00	2 000 000,00
22020405	Maintenance of Plants/Generators	800 000,00	172 950,00	800 000,00
22020501	Local Training/Workshops and Seminars	20 000 000,00	7 434 235,00	15 000 000,00
22020503	Annual Conferences	3 000 000,00	1 590 000,00	3 000 000,00
22020606	Labour Matters	15 000 000,00	12 916 000,00	15 000 000,00
22020709	Consultancy Services (Others)	100 000 000,00	90 105 833,21	150 000 000,00
22020711	Planning Research and Statistics	0,00	0,00	1 000 000,00
22020713	Ministry/State Tenders Board	100 000,00	100 000,00	200 000,00
22020801	Motor Vehicle Fuel Cost	3 000 000,00	426 700,00	1 000 000,00
22020803	Plant/Generator Cost	1 000 000,00	265 000,00	500 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	10 000,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	3 000 000,00	2 156 900,00	2 500 000,00
22021003	Press Affairs/Publicity and Advertisement	400 000,00	285 000,00	400 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	100 000,00	3 000,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	320 000,00	1 000 000,00
22021008	Subscription to Professional Bodies	200 000,00	0,00	200 000,00
22021021	Special Days/Celebrations and Awards Festivals	7 000 000,00	7 000 000,00	15 000 000,00
22021022	General Programmes	400 000,00	120 000,00	400 000,00
	TOTAL: NGN	<u>184 460 000,00</u>	<u>140 779 538,21</u>	<u>231 560 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	294 485 796,00
	RENT	179 792 460,00
	TRANSPORT	85 401 300,00
	UTILITY	44 172 348,00
	MEAL	26 342 784,00
	FURNITURE	109 614 576,00
	DOMESTIC	21 098 304,00
	P. ASSISTANT	29 448 509,00
210000000	PERSONNEL COST	<u>790 356 077,00</u>
220000000	OVERHEAD COST	<u>231 560 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 021 916 077,00</u>

ACCOUNTING OFFICER

***THE HEAD OF CIVIL SERVICE,
OFFICE OF THE HEAD OF CIVIL SERVICE***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 014000100100

PLATEAU STATE AUDIT DEPARTMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	4	5	CA/DOM. SERVANT	4	1 295 052,00	1 618 815,00
04	2	2	CLERICAL OFF.	2	695 634,00	695 634,00
05	2	0	SNR.CLERICAL OFF.	2	761 366,00	0,00
06	0	0	AEO	0	0,00	0,00
07	2	4	EXECUTIVE OFF.	2	1 260 520,00	2 521 040,00
08	3	1	AUDITOR II, SNR TYPIST, HEO	3	2 391 042,00	797 014,00
09	4	2	AUDITOR I/SEO AUDIT	4	3 748 512,00	1 874 256,00
10	1	1	SNR.AUDIT/PEO AUDIT	1	1 083 410,00	1 083 410,00
12	0	0	PRIN. AUDITOR	0	0,00	0,00
13	0	0	CHIEF AUDITOR	0	0,00	0,00
14	2	1	A.DIRECTOR AUDIT	2	3 224 028,00	1 612 014,00
15	0	0	D. DIRECTOR AUDIT	0	0,00	0,00
16	1	0	DIRECTOR AUDIT	1	2 968 236,00	0,00
CONS	0	1	AUDITOR-GENERAL	0	0,00	4 179 259,00
	21	17		21	17 427 800,00	14 381 442,00
GOVERNMENT/PARASTATALS						
05	1	2	TYPIST II	1	380 683,00	761 366,00
06	0	2	AEO	0	0,00	851 962,00
07	2	5	EO AUDIT	2	1 260 520,00	3 151 300,00
08	8	5	HEO AUDIT	8	6 376 112,00	3 985 070,00
09	6	4	SEO AUDIT	6	5 622 768,00	3 748 512,00
10	9	8	PEO II	9	9 750 690,00	8 667 280,00
12	5	3	PA AUDIT	5	6 679 120,00	4 007 472,00
13	15	15	CA, ACEO	15	22 043 925,00	22 043 925,00
14	4	5	CEO	4	6 448 056,00	8 060 070,00
15	3	1	DEP.DIR.	3	7 051 317,00	2 350 439,00
16	2	1	DIR.	2	5 936 472,00	2 968 236,00
	55	51		55	71 549 663,00	60 595 632,00
PENSION						
07	0	2	E.O AUDIT	0	0,00	1 260 520,00
08	1	0	HEAD AUDIT	1	797 014,00	0,00
09	0	1	SEO AUDIT	0	0,00	937 128,00
10	1	0	PEO AUDOT	1	1 083 410,00	0,00
13	1	1	CHIEF AUDITOR	1	1 469 595,00	1 469 595,00
15	0	1	DEP. DIRECTOR	0	0,00	2 350 439,00
16	1	0	DIR.	1	2 968 236,00	0,00
	4	5		4	6 318 255,00	6 017 682,00
PLANNING, RESEARCH AND STATISTICS						
08	1	0	HEO	1	797 014,00	0,00
12	1	0	S/AUDITOR, PEO.I	1	1 335 824,00	0,00
13	4	0	C/AUDITOR, ACEO	4	5 878 380,00	0,00
16	1	0	DIR.	1	2 837 509,00	0,00
	7	0		7	10 848 727,00	0,00
	87	73		87	106 144 445,00	80 994 756,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

014000100100 PLATEAU STATE AUDIT DEPARTMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	0,00	2 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	2 133 850,00	2 000 000,00
22020202	Telephone Charges	280 000,00	30 600,00	280 000,00
22020301	Office Stationeries/Computer Consumables	1 100 000,00	1 099 850,00	1 000 000,00
22020302	Books	500 000,00	0,00	500 000,00
22020303	Newspapers	80 000,00	45 808,00	80 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	800 000,00	323 200,00	1 000 000,00
22020402	Maintenance of Office Furniture	800 000,00	20 950,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	31 650,00	1 000 000,00
22020405	Maintenance of Plants/Generators	1 000 000,00	0,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	0,00	2 000 000,00
22020503	Annual Conferences	2 260 000,00	0,00	2 000 000,00
22020701	Financial Consulting	350 000,00	0,00	350 000,00
22020801	Motor Vehicle Fuel Cost	250 000,00	245 000,00	950 000,00
22020802	Other Transport Equipment Fuel Cost	50 000,00	0,00	100 000,00
22020803	Plant/Generator Cost	50 000,00	23 000,00	150 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	904 400,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
22021006	Postages and Courier Service	100 000,00	16 408,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2 500 000,00	0,00	2 500 000,00
22021008	Subscription to Professional Bodies	1 000 000,00	495 000,00	1 000 000,00
	TOTAL: NGN	20 420 000,00	5 369 716,00	20 310 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
BASIC SALARY	28 595 782,00
RENT	17 482 126,00
TRANSPORT	7 930 320,00
UTILITY	4 476 825,00
MEAL	2 097 600,00
FURNITURE	10 235 424,00
HAZARD	5 644 141,00
DOMESTIC	1 110 528,00
ENTERTAINMENT	374 961,00
P. ASSISTANT	2 859 569,00
VEH MAINT	187 480,00
210000000 PERSONNEL COST	80 994 756,00
220000000 OVERHEAD COST	20 310 000,00
TOTAL RECURRENT EXPENDITURE	101 304 756,00

ACCOUNTING OFFICER

**THE AUDITOR-GENERAL,
PLATEAU STATE AUDIT DEPARTMENT**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 014000200100

PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPARTMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	1	1	CLEANER	1	323 763,00	323 763,00
04	1	1	PORTER/W.MAN	1	347 817,00	347 817,00
05	2	5	DRIVER/PORTER	2	761 366,00	761 366,00
06	0	0	DRIVER	0	0,00	0,00
07	2	2	E.O AUDIT	2	1 260 520,00	1 260 520,00
08	1	1	H.E.O/AUDIT II	1	797 014,00	797 014,00
09	3	3	AUDITOR I/SEO AUDIT	3	2 811 384,00	2 811 384,00
10	3	3	PEO AUDIT	3	3 250 230,00	3 250 230,00
12	11	11	PRIN.AUDITOR	11	14 694 064,00	14 694 064,00
13	3	3	CHIEF AUDITOR	3	4 408 785,00	4 408 785,00
14	1	1	ASST.DIRECTOR AUDIT	1	1 612 014,00	1 612 014,00
15	3	3	DEP. DIRECTOR	3	6 699 801,00	7 051 317,00
CONS	1	1	AUDITOR-GENERAL	1	4 179 259,00	4 179 259,00
	<u>32</u>	<u>35</u>		<u>32</u>	<u>41 146 017,00</u>	<u>41 497 533,00</u>
	<u>32</u>	<u>35</u>		<u>32</u>	<u>41 146 017,00</u>	<u>41 497 533,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

014000200100

PLATEAU STATE LOCAL GOVERNMENT AUDIT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020102	Local Travel and Transport: Others	600 000,00	160 000,00	600 000,00
22020201	Electricity Charges	35 000,00	0,00	35 000,00
22020202	Telephone Charges	100 000,00	0,00	0,00
22020301	Office Stationeries/Computer Consumables	595 000,00	0,00	595 000,00
22020305	Printing of Non-Security Documents	1 400 000,00	0,00	1 400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	850 000,00	0,00	850 000,00
22020402	Maintenance of Office Furniture	700 000,00	0,00	700 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	0,00	600 000,00
22020503	Annual Conferences	5 200 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	220 000,00	0,00	220 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	400 000,00	0,00	400 000,00
TOTAL: NGN		<u>11 000 000,00</u>	<u>160 000,00</u>	<u>5 700 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	14 279 026,00
RENT	8 993 206,00
TRANSPORT	3 778 416,00
UTILITY	2 329 281,00
MEAL	1 124 748,00
FURNITURE	4 959 768,00
HAZARD	3 209 708,00
DOMESTIC	833 040,00
ENTERTAINMENT	374 961,00
P. ASSISTANT	1 427 899,00
VEH MAINT	187 480,00
210000000 PERSONNEL COST	<u>41 497 533,00</u>
220000000 OVERHEAD COST	<u>5 700 000,00</u>
TOTAL RECURRENT EXPENDITURE	<u>47 197 533,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT AUDIT**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 014700100100

PLATEAU STATE CIVIL SERVICE COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	15	14	CLERICAL ASST. & CLEANER	15	8 752 125,00	4 184 026,00
04	7	7	CLERICAL OFFICERS	7	4 601 961,00	2 247 427,00
05	5	5	SNR. CLEARICAL OFFICER	5	36 976 154,00	1 757 005,00
06	8	8	SNR. MESS/SNR DRIVER	8	6 977 976,00	3 428 333,00
07	2	2	CHIEF DRIVER	2	2 175 464,00	1 181 030,00
S. ALLOW	0	0	SPECIAL ALLOWANCE	0	0,00	4 783 520,00
	<u>37</u>	<u>36</u>		<u>37</u>	<u>59 483 680,00</u>	<u>17 581 341,00</u>
	<u>37</u>	<u>36</u>		<u>37</u>	<u>59 483 680,00</u>	<u>17 581 341,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	1 000 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	429 500,00	1 000 000,00
22020202	Telephone Charges	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	129 720,00	500 000,00
22020302	Books	200 000,00	0,00	200 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	2 100 000,00	0,00	2 100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	600 000,00	0,00	600 000,00
22020402	Maintenance of Office Furniture	600 000,00	38 380,00	500 000,00
22020405	Maintenance of Plants/Generators	200 000,00	33 500,00	200 000,00
22020501	Local Training/Workshops and Seminars	3 000 000,00	950 000,00	1 000 000,00
22020503	Annual Conferences	0,00	0,00	1 500 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	200 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	1 500,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	59 500,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	0,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021011	Recruitment and Appointment (Service wide)	2 000 000,00	0,00	2 000 000,00
22021012	Discipline and Appointment (Service wide)	300 000,00	0,00	300 000,00
22021013	Promotion (Service wide)	10 000 000,00	4 500 000,00	8 000 000,00
22021021	Special Days/Celebrations and Awards festivals	0,00	0,00	29 700 000,00
TOTAL: NGN		25 700 000,00	7 142 100,00	52 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	10 759 724,00
	RENT	3 033 576,00
	TRANSPORT	1 733 100,00
	UTILITY	896 508,00
	MEAL	358 620,00
	FURNITURE	181 704,00
	CALL/SHIFT DUTY	20 485,00
	P. ASSISTANT	597 624,00
210000000	PERSONNEL COST	<u>17 581 341,00</u>
220000000	OVERHEAD COST	<u>52 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>69 581 341,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE CIVIL SERVICE COMMISSION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 014700200100

PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	2	2	STEWARD/P.A.W.MAN	2	597 718,00	597 718,00
04	17	17	C.O	17	5 458 037,00	5 458 037,00
06	17	17	AEO	17	7 241 677,00	7 241 677,00
07	5	3	E.O.ACCT./CMD/DRIVERS	5	2 952 575,00	1 771 545,00
08	18	4	HEO/HWA/SNR.TYPIST	18	13 441 554,00	2 987 012,00
09	2	17	SCI/SEO/AO/HTO/CT	2	1 756 060,00	14 926 510,00
10	2	3	SCI/AOAO/SNR.ACCT.	2	2 030 172,00	3 045 258,00
12	5	1	PAO/PEOI/PCS	5	6 257 910,00	1 251 582,00
13	5	4	ACAO/ACCS/ACIA	5	6 884 590,00	5 507 672,00
14	7	6	ASST.DIRECTOR	7	10 572 485,00	9 062 130,00
15	1	1	DEP. DIRECTOR	1	2 233 267,00	2 233 267,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	<u>82</u>	<u>76</u>		<u>82</u>	<u>62 263 554,00</u>	<u>56 919 917,00</u>
	<u>82</u>	<u>76</u>		<u>82</u>	<u>62 263 554,00</u>	<u>56 919 917,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

014700200100

PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	400 000,00	0,00	300 000,00
22020102	Local Travel and Transport: Others	90 000,00	0,00	90 000,00
22020201	Electricity Charges	35 000,00	0,00	30 000,00
22020202	Telephone Charges	40 000,00	0,00	40 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	0,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	455 000,00	0,00	300 000,00
22020402	Maintenance of Office Furniture	150 000,00	0,00	120 000,00
22020404	Maintenance of Office/IT Equipments	150 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	250 000,00	0,00	200 000,00
22020503	Annual Conferences	210 000,00	0,00	200 000,00
22021001	Refreshment and Meals/Committee Expenses	180 000,00	0,00	120 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
	TOTAL: NGN	2 660 000,00	0,00	2 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	22 576 320,00
	RENT	13 124 928,00
	TRANSPORT	6 547 116,00
	UTILITY	3 386 412,00
	MEAL	1 696 968,00
	FURNITURE	6 497 700,00
	DOMESTIC	832 848,00
	P. ASSISTANT	2 257 625,00
210000000	PERSONNEL COST	56 919 917,00
220000000	OVERHEAD COST	2 000 000,00
	TOTAL RECURRENT EXPENDITURE	58 919 917,00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 014800100100

PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	CLEANER/WATCHMEN I	0	0,00	0,00
03	7	0	OFFICE ASST.	7	2 092 013,00	0,00
04	4	40	ASST.CLERICAL OFFICERS/H/WATCHMAN, MESS.	4	1 284 244,00	12 842 440,00
05	37	10	AEO/SCO, DRIVER/HEAD POTER CO.I	37	13 001 837,00	3 514 010,00
06	15	7	AEO/SCO, SMI, DMI	15	6 389 715,00	2 981 867,00
07	27	24	EXE.OFFICERS &CCO	27	15 943 905,00	14 172 360,00
08	28	26	ADMIN.OFFICER II &HEO ADM/ACCTS, EO	28	20 909 084,00	19 415 578,00
09	15	21	ADMIN.OFFICER I &HEO ADM/ACCTS.SEO, SCS	15	13 170 450,00	18 438 630,00
10	24	23	SAO. PEO.II	24	24 362 064,00	23 346 978,00
12	2	2	PAO	2	2 503 164,00	2 503 164,00
	<u>159</u>	<u>153</u>		<u>159</u>	<u>99 656 476,00</u>	<u>97 215 027,00</u>
	<u>159</u>	<u>153</u>		<u>159</u>	<u>99 656 476,00</u>	<u>97 215 027,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

014800100100

PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	4 000 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	4 300,00	5 000 000,00
22020201	Electricity Charges	500 000,00	0,00	500 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	300 000,00	32 850,00	300 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	111 330,00	2 000 000,00
22020305	Printing of Non-Security Documents	1 000 000,00	0,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 500 000,00	540 040,00	3 500 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	1 500,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	10 000,00	5 000 000,00
22020503	Annual Conferences	3 000 000,00	0,00	3 000 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	61 650,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	5 000 000,00	0,00	5 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	600 000,00	0,00	600 000,00
22021022	General Programmes	20 000 000,00	1 606 500,00	10 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	5 000 000,00	0,00	5 000 000,00
TOTAL: NGN		50 450 000,00	2 368 170,00	47 950 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	39 161 196,00
RENT	22 575 840,00
TRANSPORT	11 356 896,00
UTILITY	5 874 036,00
MEAL	2 349 684,00
FURNITURE	11 981 268,00
P. ASSISTANT	3 916 107,00
21000000 PERSONNEL COST	97 215 027,00
22000000 OVERHEAD COST	47 950 000,00
TOTAL RECURRENT EXPENDITURE	145 165 027,00

ACCOUNTING OFFICER

THE CHAIRMAN,
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021500100100

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	2	W/MAN	0	0,00	569 822,00
03	9	4	PORTER/CLEANER/MESS/T YPIST/C.A	9	2 689 731,00	1 195 436,00
04	18	16	PORTER/C.OII/AS GUARD	18	5 779 098,00	5 136 976,00
05	24	22	SCO/TYPIST/H.PORT/COI/S GUARD/H.S. GUARD	24	8 433 624,00	7 730 822,00
06	3	4	AEO/TYPIST/H.PORT/C.S . GUARD	3	1 277 943,00	1 703 924,00
07	0	2	SEO	0	0,00	1 181 030,00
08	0	2	HEO ACCTS.	0	0,00	1 493 506,00
10	0	1	PEO ACCTS.	0	0,00	1 015 086,00
	54	53		54	18 180 396,00	20 026 602,00
AGRICULTURAL & FISHERIES SERVICES						
07	1	1	CAFO/AFS	1	590 515,00	590 515,00
08	1	2	HFS	1	746 753,00	1 493 506,00
12	1	0	PAS	1	1 251 582,00	0,00
13	1	0	ACAS	1	1 376 918,00	0,00
14	1	2	ADF	1	1 510 355,00	3 020 710,00
16	2	2	DF	2	5 675 018,00	5 675 018,00
	7	7		7	11 151 141,00	10 779 749,00
AGRICULTURAL SERVICES						
04	1	0	AFA	1	321 061,00	0,00
05	1	0	SAFO/SPI	1	351 401,00	0,00
06	6	1	AEO/EX.OFF.	6	2 555 886,00	425 981,00
07	21	10	AS/CFOI/CFA/CPI/CF MAN/CAFO	21	12 400 815,00	5 905 150,00
08	13	4	HAS	13	9 707 789,00	2 987 012,00
09	6	10	SPS/SAS/SWS	6	5 268 180,00	8 780 300,00
10	1	14	PAS II/SFO/SAO	1	1 015 086,00	14 211 204,00
12	23	13	PAS I	23	28 786 386,00	16 270 566,00
13	8	14	ACAS/ACFO	8	11 015 344,00	19 276 852,00
14	26	40	DCAO/DCFO/CAS	26	59 269 330,00	60 414 200,00
15	6	1	CAO	6	13 599 602,00	2 233 267,00
16	3	0	DIRECTORS	3	8 512 527,00	0,00
	115	107		115	152 803 407,00	130 504 532,00
ENGINEERING SERVICES						
04	0	0	MD/TOP/SNR.MECH.	0	0,00	0,00
06	0	0	ACTOPP/ACMD/STOP	0	0,00	0,00
07	17	0	MS/MCM/SFM/CMD/CHPOI/ AWS/CTO/S.F	17	10 038 755,00	0,00
08	1	13	MS	1	746 653,00	9 707 789,00
09	0	3	SMSII	0	0,00	2 634 090,00
10	0	0	PMSII	0	0,00	0,00
12	1	2	PMS/PAE	1	1 251 582,00	2 503 164,00
13	0	0	ACMS/PAEI	0	0,00	0,00
14	3	1	CTO/CMS/ACMS	3	4 531 065,00	1 510 355,00
15	0	0	DDAE	0	0,00	0,00
16	1	3	DIRECTOR/DAE	1	2 837 509,00	8 512 527,00
	23	22		23	19 405 564,00	24 867 925,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021500100100

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
HOME ECONOMICS						
05	0	0	AFO	0	0,00	0,00
06	0	0	SAFO	0	0,00	0,00
07	14	9	CAFO/HAS	14	8 267 210,00	5 314 635,00
08	1	4	CAFO	1	746 753,00	2 987 012,00
09	5	2	SAS/HAS	5	4 390 150,00	1 756 060,00
10	5	0	PAS II/AS	5	5 075 430,00	0,00
12	6	0	PAS I	6	7 509 492,00	0,00
13	8	6	ACAS	8	11 015 344,00	8 261 508,00
14	7	18	CAS/ACAS	7	10 572 485,00	27 186 390,00
15	0	0	CAS	0	0,00	0,00
16	0	0	HOD/DIR/VENTURE/DD	0	0,00	0,00
	46	39		46	47 576 864,00	45 505 605,00
LIVESTOCK AND VETERINARY						
04	0	0	LO/AFO	0	0,00	0,00
05	1	1	SLO	1	566 312,00	566 312,00
06	1	2	LO	1	884 282,00	1 768 564,00
07	14	14	ACLO	14	18 675 706,00	18 675 706,00
08	2	5	LDO/CLO/HAHHT	2	3 100 504,00	7 751 260,00
09	17	2	SAHHT/AHHT/SLDO	17	30 563 348,00	3 595 688,00
10	2	6	SAHHT/LDO/HAHHT	2	4 072 760,00	12 218 280,00
11	7	8	PHIST	7	16 688 910,00	19 073 040,00
12	6	3	PHST/PAHHTI/II	6	17 419 428,00	8 709 714,00
13	1	11	PPPTI/PAHHT/PHST	1	3 748 733,00	41 236 063,00
14	1	2	ACAHHT/ACLDO	1	4 579 871,00	9 159 742,00
15	0	0	CAHHT/DD(VET) CVO	0	0,00	0,00
15	0	0	DVLS/D (VET/DD)VET	0	0,00	0,00
	52	54		52	100 299 854,00	122 754 369,00
PLANNING, RESEARCH AND STATISTICS						
09	1	0	@	1	878 030,00	0,00
10	1	1	PAS II	1	1 015 086,00	1 015 086,00
12	1	0	PAS I	1	1 251 582,00	0,00
13	2	1	ACAS	2	2 753 836,00	1 376 918,00
14	4	4	CAS	4	6 041 420,00	6 041 420,00
15	0	2	DEP. DIRECTOR	0	0,00	4 466 534,00
16	0	1	DIRECTOR/DDOP	0	0,00	2 837 509,00
	9	9		9	11 939 954,00	15 737 467,00
VETERINARY						
02	0	0	DVM	0	0,00	0,00
03	4	0	ATT	4	1 652 264,00	0,00
04	3	6	L.ATTD	3	1 404 357,00	2 808 714,00
05	0	1	VET OFF	0	0,00	566 312,00
06	3	3	AHHTH	3	2 652 846,00	2 652 846,00
07	15	7	AHHT	15	20 009 685,00	9 337 853,00
08	6	3	CLO	6	9 301 512,00	4 650 756,00
09	2	4	HAHHT	2	3 595 688,00	7 191 376,00
10	3	4	SAHHT	3	6 109 140,00	8 145 520,00
11	4	0	PAHHT VET	4	9 536 520,00	0,00
12	6	4	PAHHTII/VET OFFICER	6	17 419 428,00	11 612 952,00
13	3	1	PAHHT	3	11 246 199,00	3 748 733,00
14	0	14	ACAHHT	0	0,00	64 118 194,00
	49	47		49	82 927 639,00	114 833 256,00
	355	338		355	444 284 819,00	485 009 505,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

021500100100

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	2 000 000,00	10 000 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	1 000 000,00	5 000 000,00
22020201	Electricity Charges	0,00	0,00	0,00
22020202	Telephone Charges	0,00	518 400,00	0,00
22020203	Internet Access Charges	500 000,00	500 000,00	1 000 000,00
22020301	Office Stationeries/Computer Consumables	700 000,00	700 000,00	1 000 000,00
22020302	Books	300 000,00	300 000,00	500 000,00
22020303	Newspapers	250 000,00	250 000,00	250 000,00
22020304	Magazines and Periodicals	250 000,00	250 000,00	250 000,00
22020305	Printing of Non-Security Documents	500 000,00	500 000,00	500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1 000 000,00	1 000 000,00	1 000 000,00
22020309	Uniforms and other Clothings	500 000,00	500 000,00	500 000,00
22020310	Teaching Aids/Instructional Materials	1 000 000,00	1 000 000,00	1 500 000,00
22020311	Food Stuff/Catering Materials Supplies	500 000,00	500 000,00	500 000,00
22020312	Purchase of Grains for Re-sale to the Public	10 000 000,00	0,00	10 000 000,00
22020314	Public Enlightenment Equipment	500 000,00	500 000,00	500 000,00
22020315	Photo Materials	500 000,00	500 000,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	2 000 000,00	4 000 000,00
22020402	Maintenance of Office Furniture	1 200 000,00	1 200 000,00	2 000 000,00
22020406	Other Maintenance Services	150 000,00	150 000,00	600 000,00
22020501	Local Training/Workshops and Seminars	1 500 000,00	1 500 000,00	5 000 000,00
22020503	Annual Conferences	4 000 000,00	4 000 000,00	5 000 000,00
22020605	Sanitation and Fumigation Services	500 000,00	500 000,00	1 000 000,00
22020709	Consultancy Services (Others)	0,00	0,00	99 500 000,00
22021001	Refreshment and Meals/Committee Expenses	800 000,00	800 000,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	500 000,00	2 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	500 000,00	500 000,00
22021006	Postages and Courier Service	100 000,00	100 000,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	500 000,00	1 000 000,00
22021008	Subscription to Professional Bodies	150 000,00	150 000,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	5 100 000,00	5 100 000,00	5 100 000,00
22021022	General Programmes	5 500 000,00	5 500 000,00	15 645 000,00
22040114	Foods and Nutrition	0,00	0,00	6 555 000,00
TOTAL: NGN		<u>42 000 000,00</u>	<u>32 518 400,00</u>	<u>184 000 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	291 042 638,00
	RENT	56 612 952,00
	TRANSPORT	27 278 628,00
	UTILITY	14 109 192,00
	MEAL	7 355 652,00
	FURNITURE	34 432 152,00
	HAZARD	1 212 000,00
	CALL/SHIFT DUTY	39 395 947,00
	DOMESTIC	4 164 048,00
	P. ASSISTANT	9 406 296,00
210000000	PERSONNEL COST	<u>485 009 505,00</u>
220000000	OVERHEAD COST	<u>184 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>669 009 505,00</u>

ACCOUNTING OFFICER

***THE PERMANENT SECRETARY,
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021500400100

PLATEAU STATE AGRICULTURAL MECHANIZATION COMPANY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	5	5	H.CLEANER/W.MAN	5	1 605 305,00	1 605 305,00
05	1	1	W/MAN	1	351 401,00	351 401,00
07	10	9	CTO, SNR. FOREMAN	10	5 905 150,00	5 314 635,00
10	0	1	PMS II	0	0,00	1 015 086,00
12	1	0	P.T.O.I, ACTO	1	1 251 582,00	0,00
13	1	1	P.T.O	1	1 376 918,00	1 376 918,00
14	0	1	CTO	0	0,00	1 510 355,00
	<u>18</u>	<u>18</u>		<u>18</u>	<u>10 490 356,00</u>	<u>11 173 700,00</u>
	<u>18</u>	<u>18</u>		<u>18</u>	<u>10 490 356,00</u>	<u>11 173 700,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

021500400100

PLATEAU STATE AGRICULTURAL MECHANIZATION COMPANY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	400 000,00	0,00	400 000,00
22020102	Local Travel and Transport: Others	400 000,00	0,00	400 000,00
22020201	Electricity Charges	50 000,00	10 000,00	50 000,00
22020202	Telephone Charges	100 000,00	0,00	100 000,00
22020205	Water Rates	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	40 000,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	215 000,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	600 000,00	217 800,00	600 000,00
22020405	Maintenance of Plants/Generators	3 000 000,00	2 084 600,00	5 000 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	600 000,00	0,00	600 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	500 000,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	600 000,00	0,00	600 000,00
TOTAL: NGN		<u>9 300 000,00</u>	<u>2 567 400,00</u>	<u>11 300 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	4 476 708,00
	RENT	2 592 852,00
	TRANSPORT	1 298 304,00
	UTILITY	671 508,00
	MEAL	268 632,00
	FURNITURE	1 418 028,00
	P. ASSISTANT	447 668,00
210000000	PERSONNEL COST	<u>11 173 700,00</u>
220000000	OVERHEAD COST	<u>11 300 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>22 473 700,00</u>

ACCOUNTING OFFICER

THE GENERAL MANAGER,

PLATEAU STATE AGRICULTURAL MECHANIZATION COMPANY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021502100100

COLLEGE OF AGRICULTURE, GARKAWA

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACADEMIC STAFF						
07	30	30	HAS	30	44 009 820,00	37 615 230,00
08	5	5	LECT.III/SCO/SI/SLS/SAS/STO	5	8 544 200,00	7 302 735,00
09	23	23	LECT.II/SNR TECH/PAS/SI	23	44 973 142,00	38 438 589,00
10	6	6	LECTURER I	6	14 132 616,00	0,00
11	29	29	LECT.I/ACI/ACLI	29	75 228 465,00	64 297 843,00
12	30	30	C.INST./ACCO/ACAS	30	85 443 090,00	73 028 280,00
13	4	4	SNR.LECTURER	4	15 461 476,00	13 214 936,00
14	3	3	PRIN.LECT	3	14 283 972,00	12 208 524,00
15	6	6	CHIEF LECTURER	6	34 177 296,00	29 211 366,00
CONS	1	1	@	1	5 862 325,00	0,00
	137	137		137	342 116 402,00	275 317 503,00
NON ACADEMIC STAFF						
02	17	17	LAI/LABOURER/TRACT.OPT/CLEANERS	17	6 838 063,00	5 844 498,00
03	5	5	SAO/LA/HEAD MESS/AFA/SAFO/HHA	5	2 174 515,00	1 858 560,00
04	15	15	SHA/SSO/SAO/MOTOR DRI./SNR.MECH/SNR.CRAFTMAN/PORTER/S LA/CO/STO/SSC/SAFO/ASG	15	7 445 265,00	6 363 480,00
05	35	35	AAS/SCA/ACLA/ALS/ACFO/SPA/ACC/TRACT. OPT/SLA/ASST.COACH/AEO/S.G	35	21 169 855,00	18 093 880,00
06	34	34	LO/AS/AEO/ACCT/C.PORTER/EX OFF./SO/C.LIB/SLO/CND/C.DRI/SNR.FOREM AN	34	32 361 982,00	27 659 816,00
07	20	20	HSO/HLO/TYP/HEO/COA SEC/CMLA/PRIN.CHEN	20	29 339 880,00	25 076 820,00
08	13	13	PCHA/SAS/SNR.EX.OFF./CON.SEC/SSO	13	22 214 920,00	18 987 111,00
09	30	30	P.CHEW/PEO AUDIT/PCHA/ASST.REG./PEO ADM/PLO	30	58 660 620,00	50 137 290,00
10	5	5	SNR.EO/PEO I	5	11 777 180,00	10 065 965,00
11	5	5	ACAS/PRIN AUDI/PRIN.SECU/ACEO/SNR.ASST.REG/EX. OFF./LIBERIAN	5	12 970 425,00	11 085 835,00
12	24	24	AUDITOR/CON.SEC	24	68 354 472,00	58 422 624,00
13	1	1	CHIEF ACCT./ACAO	1	3 865 369,00	3 303 734,00
CONS	3	3	@	3	17 586 975,00	15 031 602,00
	207	207		207	294 759 521,00	251 931 215,00
	344	344		344	636 875 923,00	527 248 718,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

021502100100

COLLEGE OF AGRICULTURE, GARKAWA

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 450 000,00	890 500,00	2 450 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	3 000 000,00	3 000 000,00
22020201	Electricity Charges	1 150 000,00	950 000,00	1 150 000,00
22020202	Telephone Charges	750 000,00	120 000,00	750 000,00
22020208	Software Charges/License Renewal	450 000,00	0,00	450 000,00
22020301	Office Stationeries/Computer Consumables	3 000 000,00	1 615 000,00	3 000 000,00
22020302	Books	500 000,00	110 000,00	500 000,00
22020303	Newspapers	200 000,00	0,00	200 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	500 000,00	0,00	500 000,00
22020306	Printing of Security Documents	750 000,00	71 850,00	750 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	250 000,00	0,00	250 000,00
22020309	Uniforms and other Clothings	450 000,00	55 000,00	450 000,00
22020310	Teaching Aids/Instructional Materials	500 000,00	194 000,00	500 000,00
22020311	Food Stuff/Catering Materials Supplies	200 000,00	0,00	200 000,00
22020313	Purchase of Fertilizer	900 000,00	634 550,00	900 000,00
22020315	Photo Materials	100 000,00	23 600,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	1 147 100,00	2 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 000 000,00	90 000,00	1 200 000,00
22020404	Maintenance of Office/IT Equipments	1 200 000,00	776 520,00	1 000 000,00
22020405	Maintenance of Plants/Generators	1 300 000,00	1 143 650,00	1 300 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	600 000,00	1 000 000,00
22020503	Annual Conferences	200 000,00	0,00	200 000,00
22020601	Security Gadgets/Services	400 000,00	0,00	400 000,00
22020602	Office Rent	20 000,00	0,00	20 000,00
22020604	Security Vote (Including Operations)	600 000,00	190 000,00	600 000,00
22020605	Sanitation and Fumigation Services	500 000,00	100 000,00	500 000,00
22020701	Financial Consulting	200 000,00	0,00	200 000,00
22020702	Information and Technology Consulting	700 000,00	0,00	700 000,00
22020703	Legal Services	300 000,00	33 500,00	300 000,00
22020710	Audit Fees	1 200 000,00	300 000,00	1 200 000,00
22020801	Motor Vehicle Fuel Cost	3 000 000,00	1 717 710,00	3 000 000,00
22020803	Plant/Generator Cost	3 840 000,00	1 423 010,00	3 840 000,00
22020901	Bank Charges (Other than Interest)	120 000,00	24 127,01	120 000,00
22020902	Insurance Premium	100 000,00	0,00	100 000,00
22020905	Bank Charges, Interest and Tax Expenses	250 000,00	0,00	250 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	1 425 170,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	750 000,00	129 000,00	750 000,00
22021004	Medical Expenses and HIV/AIDS Control	150 000,00	0,00	150 000,00
22021006	Postages and Courier Service	20 000,00	5 400,00	20 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	300 000,00	268 200,00	300 000,00
22021008	Subscription to Professional Bodies	400 000,00	0,00	400 000,00
22021009	Sporting Activities	500 000,00	420 000,00	500 000,00
22021022	General Programmes	3 500 000,00	2 386 305,00	2 500 000,00
021502100100 COLLEGE OF AGRICULTURE, GARKAWA				
22021023	Trade Fair Participation	300 000,00	0,00	300 000,00
22021026	Payment of Examination Fees	200 000,00	0,00	200 000,00
22021027	Schools Accreditation	13 000 000,00	0,00	15 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	4 000 000,00	0,00	4 000 000,00
22021034	Aid to Voluntary Organizations	150 000,00	0,00	150 000,00
22021041	General Allowance	900 000,00	480 228,00	900 000,00
TOTAL: NGN		60 000 000,00	20 324 420,01	60 000 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	527 248 718,00
210000000	PERSONNEL COST	<u>527 248 718,00</u>
220000000	OVERHEAD COST	<u>60 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>587 248 718,00</u>

ACCOUNTING OFFICER

*THE PROVOST,
COLLEGE OF AGRICULTURE, GARKAWA*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021510200100

PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
CONTRACT STAFF						
CNTRT	0	260	ADHOC STAFF (AGRICULTURE)	0	0,00	78 000 000,00
CNTRT	0	140	ADHOC STAFF (AGRICULTURE)	0	0,00	50 400 000,00
	0	400		0	0,00	128 400 000,00
ENGINEERING SERVICES						
03	1	1	MASON	1	298 859,00	298 859,00
04	1	1	LABOURER/HE/PL.OP	1	321 061,00	321 061,00
05	1	1	CLERK/ELECT/CARPENTER	1	351 401,00	351 401,00
06	4	4	MECH/PLUMB/DRIVER	4	7 103 924,00	1 703 924,00
07	20	20	STO/DRIV/ROLLER.OP/CTA/G.OP	20	11 810 300,00	11 810 300,00
08	5	5	FIELD ASST./CTO/ELECT/ATO	5	3 733 765,00	3 733 765,00
09	6	6	CM/HTO	6	5 268 180,00	5 268 180,00
10	3	3	STO/C.OP	3	3 045 258,00	3 045 258,00
12	1	1	HWS/G.OP	1	1 251 582,00	1 251 582,00
13	4	4	PTO(MET)I/SW(B)	4	5 507 672,00	5 507 672,00
14	9	9	CTO/ACTO/PTOII	9	13 593 195,00	13 593 195,00
16	2	2	DIR WORKS/CME/DDW	2	5 675 018,00	5 675 018,00
	57	57		57	57 960 215,00	52 560 215,00
EXTENSION SERVICES						
04	5	5	OX.T	5	1 605 305,00	1 605 305,00
06	0	0	VEA/SCO	0	0,00	0,00
07	9	9	VEA/DRIV/HAS	9	5 314 635,00	5 314 635,00
08	2	2	VEA/AAS	2	1 493 506,00	1 493 506,00
09	15	15	VEA	15	13 170 150,00	13 170 450,00
10	20	20	VEA/PASI/HAS/AEO	20	20 301 720,00	20 301 720,00
12	8	8	VEA/HAS	8	10 012 656,00	10 012 656,00
13	14	14	VEA/PEA/ACAS/BES	14	19 276 852,00	19 276 852,00
14	44	44	SMS/CAS/BES/VEA/AEO	44	66 455 620,00	66 455 620,00
15	1	1	ZPM/DIR.EXT.	1	2 233 267,00	2 233 267,00
16	1	1	D(EXN)	1	2 837 509,00	2 837 509,00
	119	119		119	142 701 220,00	142 701 520,00
FINANCE AND ACCOUNTS						
03	1	1	H/GARDENER	1	298 859,00	298 859,00
07	4	4	SNR.CLO/HEO(A)/AEO	4	2 362 060,00	2 362 060,00
08	0	0	AEO(A)	0	0,00	0,00
09	9	9	T.A	9	7 902 270,00	7 902 270,00
10	3	3	SEO(ACCTS.)	3	3 045 258,00	3 045 258,00
12	1	1	PA(FIN)	1	1 251 582,00	1 251 582,00
13	3	3	ACCT(P)/ACEO(A)/PA(A)	3	4 130 754,00	4 130 754,00
14	8	8	POS/PEO/CA(A)	8	12 082 840,00	12 082 840,00
15	5	5	PAI/DD.ACCT/CA	5	11 166 335,00	11 166 335,00
16	1	1	PAI/DD.ACCT/CA	1	2 837 509,00	2 837 509,00
	35	35		35	45 077 467,00	45 077 467,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021510200100

PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT						
03	6	6	CLEANER	6	1 793 154,00	1 793 154,00
04	13	13	SECURITY	13	4 173 793,00	4 173 793,00
05	1	1	SECURITY	1	351 401,00	351 401,00
06	12	12	OX.T/SECURTY/MESS/CA/STEWARD	12	5 111 772,00	5 111 772,00
07	19	19	CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/ CL	19	11 219 785,00	11 219 785,00
08	1	1	AEO/HEO	1	746 753,00	746 753,00
09	3	3	SCS/HEO	3	2 634 090,00	2 634 090,00
10	2	2	CON.SEC	2	2 030 172,00	2 030 172,00
12	0	0	HCO/SEO	0	0,00	0,00
13	1	1	SEO(A)	1	1 376 918,00	1 376 918,00
14	14	14	ZRID/PEO(A)	14	21 144 970,00	21 144 970,00
15	1	1	AS ZPM	1	2 233 267,00	2 233 267,00
16	2	2	AS PM, D(PHRD)	2	5 675 018,00	5 675 018,00
	75	75		75	58 491 093,00	58 491 093,00
PLANNING, MONITORING AND EVALUATION						
06	1	1	ENUM	1	425 981,00	425 981,00
07	5	5	STA/ENUM/SCS	5	2 952 575,00	2 952 575,00
08	1	1	ASO/AAS/ENUM	1	746 753,00	746 753,00
09	2	7	CFA/ENUM/SFS/TYP./STA	2	6 146 210,00	6 146 210,00
10	2	2	SFS, PSO	2	2 030 172,00	2 030 172,00
12	4	4	CON.SEC/ENUM/COM.SUP/COM.OP	4	5 006 328,00	5 006 328,00
13	1	1	ACFS/PEO(E)	1	1 376 918,00	1 376 918,00
14	4	4	DD.PME/ACCS	4	6 041 420,00	6 041 420,00
16	1	1	DIR.PME	1	2 837 509,00	2 837 509,00
	21	26		21	27 563 866,00	27 563 866,00
RURAL INSTITUTION DEVELOPMENT						
06	1	1	TALL/ASST	1	425 981,00	425 981,00
07	12	12	T.A/TRACT.OPT/DRIVER	12	7 086 180,00	7 086 180,00
08	0	0	ASO/STA/SSO	0	0,00	0,00
09	3	3	STO, SSO	3	2 634 090,00	2 634 090,00
10	3	3	HEO	3	3 045 258,00	3 045 258,00
12	2	2	PTOI	2	2 503 164,00	2 503 164,00
13	1	1	ZRID/STA	1	1 376 918,00	1 376 918,00
14	6	6	CIO/PEO(A)/ZRII	6	9 062 130,00	9 062 130,00
15	0	0	AG.DIR.RID	0	0,00	0,00
16	1	1	DIR.(RID)	1	2 837 509,00	2 837 509,00
	29	29		29	28 971 230,00	28 971 230,00
TECHNICAL SERVICE						
03	2	2	F.LAB/GARDNER	2	597 718,00	597 718,00
04	1	1	F.LAB	1	321 061,00	321 061,00
07	12	12	F/OVERSEAR/CCOI/C/DRIVER/TRAC.OPT	12	7 086 180,00	7 086 180,00
09	2	2	SCS	2	1 756 060,00	1 756 060,00
10	1	1	STO	1	1 015 086,00	1 015 086,00
12	1	1	PAS I,PT.II	1	1 251 582,00	1 251 582,00
13	1	1	CAS	1	1 376 918,00	1 376 918,00
14	7	7	DD(AE)	7	10 572 485,00	10 572 485,00
15	0	0	AG.DIR.TSD/DD(AGRIC)	0	0,00	0,00
16	3	3	DIR.AGRIC, D(AE) AG. D(TSD)	3	8 512 527,00	8 512 527,00
	30	30		30	32 489 617,00	32 489 617,00
	366	771		366	393 254 708,00	516 255 008,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

021510200100

PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	300 000,00	0,00	300 000,00
22020102	Local Travel and Transport: Others	500 000,00	0,00	500 000,00
22020201	Electricity Charges	250 000,00	25 000,00	250 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020203	Internet Access Charges	200 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	205 450,00	500 000,00
22020303	Newspapers	200 000,00	0,00	200 000,00
22020305	Printing of Non-Security Documents	500 000,00	0,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 500 000,00	3 568 800,00	3 500 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 500 000,00	900 000,00	1 500 000,00
22020404	Maintenance of Office/IT Equipments	2 500 000,00	781 750,00	1 500 000,00
22020405	Maintenance of Plants/Generators	1 500 000,00	1 812 100,00	1 500 000,00
22020406	Other Maintenance Services	250 000,00	0,00	250 000,00
22020411	Maintenance of Communication Equipment	250 000,00	0,00	250 000,00
22020413	Minor Road Maintenance	1 500 000,00	0,00	1 500 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	0,00	600 000,00
22020601	Security Gadgets/Services	300 000,00	0,00	300 000,00
22020703	Legal Services	350 000,00	0,00	350 000,00
22020707	Agricultural Consulting	523 000,00	0,00	523 000,00
22020710	Audit Fees	375 000,00	0,00	375 000,00
22020719	Monitoring and Evaluation Expenses	3 000 000,00	0,00	3 000 000,00
22020801	Motor Vehicle Fuel Cost	3 500 000,00	0,00	3 500 000,00
22020802	Other Transport Equipment Fuel Cost	468 000,00	0,00	468 000,00
22020803	Plant/Generator Cost	250 000,00	0,00	250 000,00
22020901	Bank Charges (Other than Interest)	300 000,00	0,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	1 584 000,00	123 920,00	1 584 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	162 000,00	1 000 000,00
22021006	Postages and Courier Service	50 000,00	0,00	50 000,00
22021011	Recruitment and Appointment (Service wide)	100 000,00	0,00	100 000,00
22021022	General Programmes	3 000 000,00	2 424 364,60	3 000 000,00
22021023	Trade Fair Participation	600 000,00	0,00	600 000,00
TOTAL: NGN		30 000 000,00	10 003 384,60	29 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	274 089 336,00
	RENT	88 502 268,00
	TRANSPORT	42 250 512,00
	UTILITY	21 852 936,00
	MEAL	12 051 312,00
	FURNITURE	54 889 128,00
	DOMESTIC	8 050 608,00
	P. ASSISTANT	14 568 908,00
210000000	PERSONNEL COST	516 255 008,00
220000000	OVERHEAD COST	29 000 000,00
	TOTAL RECURRENT EXPENDITURE	545 255 008,00

ACCOUNTING OFFICER

**THE GENERAL AMANGER,
PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021600100100

MINISTRY OF COMMERCE AND INDUSTRIES

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	2	2	CA,DRIVER,TYPIST II,WATCHMEN	2	597 718,00	597 718,00
04	1	1	CO.,W/AMN,CLEANER,DRIVER	1	321 061,00	321 061,00
05	8	8	H.PORT,TYPIST I,SNRCO	8	2 811 208,00	2 811 208,00
06	1	1	CHIEF CO/SCOI	1	425 981,00	425 981,00
07	9	9	AEO/DRIVER,TYPIST	9	5 314 635,00	5 314 635,00
08	3	3	H/DRIVER,ADMIN HEO,AC	3	2 240 259,00	2 240 259,00
09	4	4	CHIEF TYPIST,CTO	4	3 512 120,00	3 512 120,00
10	0	0	PEO	0	0,00	0,00
12	1	1	PEO I	1	1 251 582,00	1 251 582,00
13	1	1	CCO/UN.SEC.II	1	1 376 918,00	1 376 918,00
	30	30		30	17 851 482,00	17 851 482,00
COMMERCIAL						
03	0	0	CLEANER/DOMESTIC SERVANT	0	0,00	0,00
04	0	0	TA	0	0,00	0,00
06	0	0	ATO	0	0,00	0,00
07	4	4	STO	4	2 362 060,00	2 362 060,00
08	1	1	STO I	1	746 753,00	746 753,00
10	0	0	STO	0	0,00	0,00
12	0	0	PTO	0	0,00	0,00
13	1	1	DTC	1	1 376 918,00	1 376 918,00
14	2	2	ASST. DIR.	2	3 020 710,00	3 020 710,00
15	0	0	DDC	0	0,00	0,00
16	4	4	DC	4	11 350 036,00	11 350 036,00
	12	12		12	18 856 477,00	18 856 477,00
COOPERATIVE						
04	3	3	C.A	3	963 183,00	963 183,00
05	0	0	CI	0	0,00	0,00
06	0	0	CI	0	0,00	0,00
07	0	0	PCO	0	0,00	0,00
13	8	8	CCOS	8	11 015 344,00	11 015 344,00
14	2	2	ADCS	2	3 020 710,00	3 020 710,00
15	2	2	DDCS	2	4 466 534,00	4 466 534,00
16	0	0	DCS	0	0,00	0,00
	15	15		15	19 465 771,00	19 465 771,00
INDUSTRIES						
05	0	0	@	0	0,00	0,00
08	0	0	@	0	0,00	0,00
10	1	1	SIO	1	1 015 086,00	1 015 086,00
12	0	0	SIO/PIO	0	0,00	0,00
13	1	1	PI	1	1 376 918,00	1 376 918,00
14	0	0	ADI	0	0,00	0,00
15	1	1	DDI	1	2 233 267,00	2 233 267,00
16	1	1	DI	1	2 837 509,00	2 837 509,00
	4	4		4	7 462 780,00	7 462 780,00
	61	61		61	63 636 510,00	63 636 510,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

021600100100

MINISTRY OF COMMERCE AND INDUSTRIES

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 500 000,00	1 500 000,00	1 500 000,00
22020102	Local Travel and Transport: Others	1 200 000,00	170 000,00	1 200 000,00
22020202	Telephone Charges	100 000,00	0,00	100 000,00
22020203	Internet Access Charges	140 000,00	0,00	140 000,00
22020204	Satellite Broadcasting Access Charges	300 000,00	0,00	300 000,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	2 000 000,00	1 500 000,00
22020302	Books	160 000,00	0,00	160 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020304	Magazines and Periodicals	100 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	2 000 000,00	2 000 000,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	2 000 000,00	1 000 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	1 000 000,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 000 000,00	1 000 000,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	50 000,00	0,00	50 000,00
22020501	Local Training/Workshops and Seminars	700 000,00	126 000,00	700 000,00
22020503	Annual Conferences	10 000 000,00	0,00	5 000 000,00
22020709	Consultancy Services (Others)	10 000 000,00	10 000 000,00	270 000 000,00
22020712	Inspectorate Tours of Co-operative Societies	100 000,00	0,00	100 000,00
22020713	Ministry/State Tenders Board	300 000,00	0,00	300 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	60 000,00	1 000 000,00
22020803	Plant/Generator Cost	300 000,00	0,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	1 000 000,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	2 000 000,00	0,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
22021006	Postages and Courier Service	200 000,00	0,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	1 000 000,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	1 000 000,00	88 500,00	1 000 000,00
22021022	General Programmes	5 000 000,00	5 000 000,00	3 000 000,00
22021023	Trade Fair Participation	25 000 000,00	25 000 000,00	45 000 000,00
TOTAL: NGN		69 550 000,00	51 944 500,00	339 550 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	22 654 332,00
RENT	14 210 400,00
TRANSPORT	6 569 844,00
UTILITY	3 398 196,00
MEAL	2 842 644,00
FURNITURE	8 086 788,00
DOMESTIC	3 608 880,00
P. ASSISTANT	2 265 426,00
210000000 PERSONNEL COST	63 636 510,00
220000000 OVERHEAD COST	339 550 000,00
TOTAL RECURRENT EXPENDITURE	403 186 510,00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF COMMERCE AND INDUSTRIES**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 021600200100

JOS MAIN MARKET AUTHORITY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
08	1	0	HEO (ACCTS)	1	746 753,00	0,00
09	1	1	SEO (ACCTS)	1	878 030,00	878 030,00
10	5	1	PEO II (ACCTS)	5	5 075 430,00	1 015 086,00
12	11	3	PEO I (ACCTS)	11	13 767 402,00	3 754 746,00
13	1	10	ACEO (ACCTS)	1	1 376 918,00	13 769 180,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	20	16		20	24 682 042,00	22 254 551,00
ADMINISTRATION						
04	1	0	CO II	1	321 061,00	0,00
06	7	2	CSG	7	2 981 867,00	851 962,00
07	3	9	H/D/COI	3	1 771 545,00	5 314 635,00
08	4	1	HEO	4	2 987 012,00	746 753,00
09	1	3	CS II/SEO I	1	878 030,00	2 634 090,00
10	4	1	PEO II	4	4 060 344,00	1 015 086,00
12	1	4	PEO I	1	1 251 582,00	5 006 328,00
	21	20		21	14 251 441,00	15 568 854,00
COMMERCIAL						
05	1	0	CO II	1	351 401,00	0,00
06	2	1	CO I	2	851 962,00	425 981,00
07	4	6	SCO/CCO	4	2 362 060,00	3 543 090,00
08	1	1	HEO	1	746 753,00	746 753,00
09	3	1	SEO	3	2 634 090,00	878 030,00
10	5	3	PEO II	5	5 075 430,00	3 045 258,00
12	1	4	PEO I	1	1 251 582,00	5 006 328,00
14	1	1	CCO	1	1 510 355,00	1 510 355,00
	18	17		18	14 783 633,00	15 155 795,00
HEALTH DEPARTMENT						
03	25	18	CLEANER/WATCHMAN	25	7 471 475,00	5 379 462,00
	25	18		25	7 471 475,00	5 379 462,00
SECURITY UNIT						
06	9	8	CSG	9	3 833 829,00	3 407 848,00
	9	8		9	3 833 829,00	3 407 848,00
WORKS DEPARTMENT						
06	1	0	ATO	1	425 981,00	0,00
07	6	3	SF/ACTO/AWS	6	3 543 090,00	1 771 545,00
08	0	1	AWS	0	0,00	746 753,00
09	1	2	WS	1	878 030,00	1 756 060,00
10	0	1	SWS	0	0,00	1 015 086,00
13	0	1	ACTO	0	0,00	1 376 918,00
14	1	1	CTO	1	1 510 355,00	1 510 355,00
	9	9		9	6 357 456,00	8 176 717,00
	102	88		102	71 379 876,00	69 943 227,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

021600200100

JOS MAIN MARKET AUTHORITY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	180 600,00	1 500 000,00
22020201	Electricity Charges	500 000,00	14 740,00	500 000,00
22020202	Telephone Charges	200 000,00	12 600,00	200 000,00
22020205	Water Rates	300 000,00	0,00	300 000,00
22020206	Sewage Charges	200 000,00	6 580,00	200 000,00
22020301	Office Stationeries/Computer Consumables	250 000,00	0,00	250 000,00
22020303	Newspapers	100 000,00	74 800,00	100 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	500 000,00	475 790,00	500 000,00
22020306	Printing of Security Documents	500 000,00	0,00	500 000,00
22020309	Uniforms and other Clothings	300 000,00	0,00	300 000,00
22020314	Public Enlightenment Equipment	25 000,00	0,00	25 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	133 000,00	500 000,00
22020402	Maintenance of Office Furniture	250 000,00	6 100,00	250 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	72 390,00	3 000 000,00
22020404	Maintenance of Office/IT Equipments	100 000,00	0,00	100 000,00
22020405	Maintenance of Plants/Generators	200 000,00	1 100,00	200 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	0,00	600 000,00
22020503	Annual Conferences	500 000,00	0,00	500 000,00
22020601	Security Gadgets/Services	1 000 000,00	1 350 500,00	1 000 000,00
22020605	Sanitation and Fumigation Services	500 000,00	233 500,00	500 000,00
22020703	Legal Services	500 000,00	0,00	500 000,00
22020710	Audit Fees	500 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	625 000,00	73 000,00	625 000,00
22020803	Plant/Generator Cost	300 000,00	0,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	61 350,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	52 000,00	500 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	0,00	1 000 000,00
22021008	Subscription to Professional Bodies	200 000,00	0,00	200 000,00
22021011	Recruitment and Appointment (Service wide)	200 000,00	0,00	200 000,00
22021022	General Programmes	500 000,00	0,00	500 000,00
22021023	Trade Fair Participation	2 000 000,00	0,00	2 000 000,00
	TOTAL: NGN	<u>16 500 000,00</u>	<u>2 748 050,00</u>	<u>19 000 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

021600200100 JOS MAIN MARKET AUTHORITY

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	27 478 392,00
	RENT	16 119 960,00
	TRANSPORT	7 968 696,00
	UTILITY	4 121 808,00
	MEAL	1 876 992,00
	FURNITURE	9 074 376,00
	DOMESTIC	555 168,00
	P. ASSISTANT	2 747 835,00
210000000	PERSONNEL COST	<u>69 943 227,00</u>
220000000	OVERHEAD COST	<u>19 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>88 943 227,00</u>

ACCOUNTING OFFICER

***THE GENERAL MANAGER,
JOS MAIN MARKET AUTHORITY***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 022000100100

MINISTRY OF FINANCE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	5	4	SECURITY	5	1 424 555,00	1 139 644,00
03	11	8	WATCHMAN/CA/TYPIST/CLEANER	11	3 287 449,00	2 390 872,00
04	8	3	COS/DRIVERS/H.WATCHMEN	8	2 568 488,00	963 183,00
05	3	3	SCO/TYPIST//H.PORTER	3	1 054 203,00	1 054 203,00
06	5	7	SCO	5	2 129 905,00	2 981 867,00
07	2	8	CHIEF DRIVER/H.WATCHMEN	2	1 181 030,00	4 724 120,00
08	0	1	HWS	0	0,00	746 753,00
	34	34		34	11 645 630,00	14 000 642,00
BUDGET						
03	0	0	MESSENGER/DOMESTIC HOUSE HOLD	0	0,00	0,00
04	0	0	DRIVER	0	0,00	0,00
06	0	0	C/OPERATORS	0	0,00	0,00
07	2	1	E.O(B)/CDPA(ACCTS)	2	1 181 030,00	590 515,00
09	0	1	B.O.I/SEO(B)	0	0,00	878 030,00
10	0	1	SBO, PEO (B)	0	0,00	1 015 086,00
12	3	2	PPOI/PBAI	3	3 754 746,00	2 503 164,00
13	3	2	ACEO(B)	3	4 130 754,00	2 753 836,00
14	1	2	ACPO/CEO(B)	1	1 510 355,00	3 020 710,00
15	3	1	D.D.O.B	3	6 699 801,00	2 233 267,00
16	2	4	D.O.B/DE/DIRECTORS	2	5 675 018,00	11 350 036,00
	14	14		14	22 951 704,00	24 344 644,00
PLANNING, RESEARCH AND STATISTICS						
03	0	0	ASSISTANT ENUMERATOR	0	0,00	0,00
04	1	0	ENUMERATOR	1	321 061,00	0,00
05	0	0	ENUMERATOR	0	0,00	0,00
06	0	1	PLANNING ASSISTANTS	0	0,00	425 981,00
07	8	8	SNR. PLANN. ASSTS	8	4 724 120,00	4 724 120,00
08	3	3	PLANNING OFFICER II	3	2 240 259,00	2 240 259,00
09	0	0	PLANNING OFFICER	0	0,00	0,00
10	4	4	SNR. PLANN. OFFICER	4	4 060 344,00	4 060 344,00
12	1	0	STA.I	1	1 251 582,00	0,00
13	0	0	PPO/CPO	0	0,00	0,00
14	0	0	DDPRS	0	0,00	0,00
15	2	2	DDPRS/DPRS	2	4 466 534,00	4 466 534,00
16	0	0	DPRS	0	0,00	0,00
	19	18		19	17 063 900,00	15 917 238,00
STORES						
06	3	0	A.S.O/C.S.K	3	1 277 943,00	0,00
07	10	3	SSA	10	5 905 150,00	1 771 545,00
08	0	1	H.S.O	0	0,00	746 753,00
09	18	6	S.S.O.II	18	15 804 540,00	5 268 180,00
10	19	2	S.S.O.I	19	19 286 634,00	2 030 172,00
12	15	19	P.S.O.II	15	187 773 730,00	23 780 058,00
13	1	17	P.S.O.I	1	1 376 918,00	23 407 606,00
14	3	11	C.S.O	3	4 531 065,00	16 613 905,00
15	0	0	@	0	0,00	0,00
	69	59		69	235 955 980,00	73 618 219,00
	136	125		136	287 617 214,00	127 880 743,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000100100 MINISTRY OF FINANCE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 500 000,00	1 465 000,00	2 500 000,00
22020102	Local Travel and Transport: Others	2 500 000,00	2 459 000,00	3 000 000,00
22020202	Telephone Charges	500 000,00	183 957,80	500 000,00
22020203	Internet Access Charges	0,00	0,00	1 000 000,00
22020208	Software Charges/License Renewal	0,00	0,00	7 000 000,00
22020301	Office Stationeries/Computer Consumables	4 300 000,00	4 176 226,00	1 000 000,00
22020302	Books	200 000,00	104 500,00	200 000,00
22020303	Newspapers	300 000,00	295 000,00	300 000,00
22020304	Magazines and Periodicals	200 000,00	124 000,00	200 000,00
22020305	Printing of Non-Security Documents	2 000 000,00	1 930 550,00	2 000 000,00
22020316	Central Stores	25 000 000,00	0,00	25 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 000 000,00	2 210 700,00	3 000 000,00
22020402	Maintenance of Office Furniture	1 500 000,00	1 496 800,00	500 000,00
22020501	Local Training/Workshops and Seminars	1 500 000,00	1 479 000,00	5 000 000,00
22020503	Annual Conferences	1 500 000,00	1 408 250,00	2 000 000,00
22020603	Residential Rent	23 000 000,00	0,00	23 000 000,00
22020711	Planning Research and Statistics	200 000,00	110 000,00	200 000,00
22020801	Motor Vehicle Fuel Cost	3 000 000,00	1 507 000,00	2 500 000,00
22020803	Plant/Generator Cost	3 000 000,00	2 918 500,00	3 000 000,00
22020901	Bank Charges (Other than Interest)	50 000,00	39 908,43	50 000,00
22021001	Refreshment and Meals/Committee Expenses	3 000 000,00	2 780 700,00	3 000 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	8 000 000,00	4 893 000,00	8 000 000,00
22021003	Press Affairs/Publicity and Advertisement	2 000 000,00	1 317 521,00	2 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	89 000,00	300 000,00
22021006	Postages and Courier Service	50 000,00	37 100,00	50 000,00
22021014	Annual Budget Expenses and Administration	1 000 000,00	950 000,00	1 000 000,00
22021030	Unallocated Provision	928 372 421,00	914 365 074,54	850 000 000,00
22021038	PUBLIC SECTOR GOVERNANCE	20 000 000,00	10 000 000,00	20 000 000,00
22021053	State Tender's Board	7 000 000,00	6 960 485,00	7 000 000,00
TOTAL: NGN		1 043 172 421,00	963 301 272,77	973 300 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	48 059 328,00
RENT	29 158 668,00
TRANSPORT	13 937 220,00
UTILITY	7 208 868,00
MEAL	4 138 992,00
FURNITURE	17 518 032,00
DOMESTIC	3 053 712,00
P. ASSISTANT	4 805 923,00
210000000 PERSONNEL COST	127 880 743,00
220000000 OVERHEAD COST	973 300 000,00
TOTAL RECURRENT EXPENDITURE	1 101 180 743,00

ACCOUNTING OFFICER

*THE PERMANENT SECRETARY,
MINISTRY OF FINANCE*

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000200100

PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 880 000,00	0,00	1 880 000,00
22020102	Local Travel and Transport: Others	1 408 000,00	270 000,00	1 408 000,00
22020202	Telephone Charges	200 000,00	0,00	200 000,00
22020203	Internet Access Charges	200 000,00	0,00	200 000,00
22020208	Software Charges/License Renewal	350 000,00	0,00	1 300 000,00
22020301	Office Stationeries/Computer Consumables	500 200,00	0,00	500 200,00
22020302	Books	10 000,00	0,00	10 000,00
22020303	Newspapers	114 400,00	0,00	100 000,00
22020304	Magazines and Periodicals	38 000,00	0,00	38 000,00
22020305	Printing of Non-Security Documents	582 500,00	0,00	250 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	240 000,00	0,00	240 000,00
22020402	Maintenance of Office Furniture	192 000,00	0,00	50 000,00
22020404	Maintenance of Office/IT Equipments	360 000,00	0,00	200 000,00
22020405	Maintenance of Plants/Generators	120 000,00	0,00	120 000,00
22020501	Local Training/Workshops and Seminars	1 825 200,00	0,00	1 825 800,00
22020503	Annual Conferences	725 000,00	330 000,00	350 000,00
22020601	Security Gadgets/Services	510 000,00	0,00	0,00
22020605	Sanitation and Fumigation Services	70 000,00	0,00	70 000,00
22020709	Consultancy Services (Others)	6 000 000,00	0,00	5 000 000,00
22020801	Motor Vehicle Fuel Cost	520 000,00	0,00	520 000,00
22021001	Refreshment and Meals/Committee Expenses	2 160 000,00	0,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 200 000,00	0,00	200 000,00
22021004	Medical Expenses and HIV/AIDS Control	360 000,00	0,00	150 000,00
22021006	Postages and Courier Service	60 000,00	0,00	60 000,00
TOTAL: NGN		19 625 300,00	600 000,00	16 172 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>16 172 000,00</u>
TOTAL RECURRENT EXPENDITURE		<u>16 172 000,00</u>

ACCOUNTING OFFICER

**THE DIRECTOR-GENERAL,
PLATEAU STATE DEBT MANAGEMENT DEPARTMENT**

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000300100 PLATEAU STATE BUREAU FOR BUDGET

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	300 000,00	222 000,00	300 000,00
22020301	Office Stationeries/Computer Consumables	400 000,00	365 000,00	400 000,00
22020305	Printing of Non-Security Documents	4 500 000,00	4 425 600,00	5 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	350 000,00	350 000,00	350 000,00
22020402	Maintenance of Office Furniture	550 000,00	240 000,00	500 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	540 000,00	1 000 000,00
22020719	Monitoring and Evaluation Expenses	2 000 000,00	1 980 000,00	2 000 000,00
22021001	Refreshment and Meals/Committee Expenses	400 000,00	361 000,00	400 000,00
22021006	Postages and Courier Service	200 000,00	109 000,00	200 000,00
22021014	Annual Budget Expenses and Administration	9 000 000,00	8 740 000,00	10 000 000,00
TOTAL: NGN		18 300 000,00	17 332 600,00	20 150 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>20 150 000,00</u>
TOTAL RECURRENT EXPENDITURE		<u>20 150 000,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
PLATEAU STATE BUREAU FOR BUDGET**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 022000700100

OFFICE OF THE ACCOUNTANT-GENERAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
OFFICE OF THE ACCOUNTANT-GENERAL						
03	0	0	DOMESTIC SERVANTS	0	0,00	0,00
04	0	0	C.O/MESS/TYPIST	0	0,00	0,00
05	9	1	@	9	3 162 609,00	351 401,00
06	2	7	ASS.EO.ACCTS OFFICERS ASSTS.	2	851 962,00	2 981 867,00
07	9	18	EXECUTIVE OFFICERS ACCOUNT	9	5 314 635,00	10 629 270,00
08	3	22	ACCOUNT II/HEO ACCTS	3	2 240 259,00	16 428 566,00
09	32	44	ACCOUNT I/SEO ACCTS.	32	28 096 960,00	38 633 320,00
10	2	29	SNR. ACCTS/PEO II ACCTS.	2	2 030 172,00	29 437 494,00
12	18	40	PRINCIPAL ASSTS./PEO I ACCTS	18	22 528 476,00	50 063 280,00
13	45	51	CHIEF ASSTS./ASST.CEO.ACCT	45	61 961 310,00	70 222 818,00
14	79	84	ASST. DIRECTORS/CEO.ACCT	79	119 318 045,00	126 869 820,00
15	45	11	DEPUTY DIRECTORS	45	100 497 015,00	24 565 937,00
16	8	12	DIRECTORS	8	22 700 072,00	34 050 108,00
CONS	1	1	ACCOUNTANT-GENERAL	1	4 179 259,00	4 179 259,00
	253	320		253	372 880 774,00	408 413 140,00
	253	320		253	372 880 774,00	408 413 140,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000700100

OFFICE OF THE ACCOUNTANT-GENERAL

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	1 957 300,00	3 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	2 925 000,00	5 000 000,00
22020105	Leave and Passages	150 000 000,00	150 000 000,00	500 000 000,00
22020202	Telephone Charges	200 000,00	120 000,00	200 000,00
22020203	Internet Access Charges	350 000,00	0,00	200 000,00
22020203	Internet Access Charges	50 000,00	0,00	150 000,00
22020208	Software Charges/License Renewal	400 000,00	30 000,00	400 000,00
22020301	Office Stationeries/Computer Consumables	1 500 000,00	1 490 350,00	15 000 000,00
22020302	Books	300 000,00	65 000,00	300 000,00
22020303	Newspapers	200 000,00	180 000,00	200 000,00
22020304	Magazines and Periodicals	150 000,00	100 000,00	150 000,00
22020306	Printing of Security Documents	0,00	0,00	3 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	750 000,00	681 000,00	1 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	68 500,00	500 000,00
22020404	Maintenance of Office/IT Equipments	400 000,00	375 250,00	500 000,00
22020405	Maintenance of Plants/Generators	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	1 968 600,00	2 000 000,00
22020503	Annual Conferences	5 000 000,00	4 181 000,00	4 000 000,00
22020710	Audit Fees	25 000 000,00	10 916 250,00	22 000 000,00
22020719	Monitoring and Evaluation Expenses	7 217 100,00	0,00	3 000 000,00
22020801	Motor Vehicle Fuel Cost	2 000 000,00	1 726 500,00	2 000 000,00
22020901	Bank Charges (Other than Interest)	250 000,00	50 000,00	250 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	1 106 250,00	1 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	8 000 000,00	4 500 000,00	8 000 000,00
22021008	Subscription to Professional Bodies	500 000,00	0,00	500 000,00
TOTAL: NGN		211 067 100,00	182 441 000,00	572 950 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	150 814 354,00
RENT	92 966 326,00
TRANSPORT	43 373 784,00
UTILITY	22 809 069,00
MEAL	12 968 892,00
FURNITURE	59 190 768,00
HAZARD	929 599,00
DOMESTIC	9 716 496,00
ENTERTAINMENT	374 961,00
P. ASSISTANT	15 081 411,00
VEH MAINT	187 480,00
210000000 PERSONNEL COST	408 413 140,00
220000000 OVERHEAD COST	572 950 000,00
TOTAL RECURRENT EXPENDITURE	981 363 140,00

ACCOUNTING OFFICER

**THE ACCOUNTANT-GENERAL,
OFFICE OF THE ACCOUNTANT-GENERAL**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 022000800100

PLATEAU STATE INTERNAL REVENUE SERVICES

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	DRIVER/W.MAN	0	0,00	0,00
03	0	0	MESS/CLEANER/DRIVER	0	0,00	0,00
04	3	4	H.MESS/CLEANER/RECEPT IONIST/C.ASST	3	2 339 229,00	3 118 972,00
05	5	1	M/DRIVER/SEO/TYPIST II/SNR MECH/PAI	5	4 266 925,00	853 385,00
06	6	7	A.E.O/SNR.CO/TYPIST II/ASST.H.DR/COMP.OPERATOR	6	6 207 150,00	7 241 675,00
07	14	8	E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO	14	17 487 890,00	9 993 080,00
08	10	2	IOTII/HEO/CSII/AOII	10	15 796 490,00	3 159 298,00
09	5	6	SEO/ACC.I/I.O.T.I/HEO/CON.SECI/C.SII	5	9 286 870,00	11 144 244,00
10	7	8	SEOII/SIT/SNR.ACC/SSO/PSO	7	1 503 128,00	17 178 432,00
12	7	10	PEOI/PCS/TIT	7	18 533 088,00	26 475 840,00
13	20	19	A.C(ACC) ACEO/ACIT	20	58 254 280,00	55 341 566,00
14	8	20	CIT/CCS	8	25 559 944,00	63 899 860,00
15	2	4	D. DIRECTORS	2	8 149 070,00	16 298 140,00
16	8	0	DIRECTOR/SEC	8	39 134 360,00	0,00
CONS	1	1	CONS	1	7 124 070,00	7 124 070,00
CONS	2	2	CONS	2	12 750 529,00	12 750 529,00
	98	92		98	226 393 023,00	234 579 091,00
	98	92		98	226 393 023,00	234 579 091,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000800100

PLATEAU STATE INTERNAL REVENUE SERVICES

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010103	DEATH BENEFIT	500 000,00	450 000,00	650 000,00
22010104	BURIAL EXPENSES	750 000,00	560 000,00	950 000,00
22020101	Local Travel and Transport: Training	3 500 000,00	3 050 950,00	3 500 000,00
22020102	Local Travel and Transport: Others	4 000 000,00	3 990 000,00	4 000 000,00
22020104	International Travel and Transport: Others	2 000 000,00	1 155 000,00	3 000 000,00
22020201	Electricity Charges	5 500 000,00	4 134 948,70	5 500 000,00
22020202	Telephone Charges	4 500 000,00	4 386 920,00	5 000 000,00
22020203	Internet Access Charges	32 500 000,00	31 794 442,31	33 000 000,00
22020205	Water Rates	500 000,00	314 660,00	500 000,00
22020301	Office Stationeries/Computer Consumables	13 500 000,00	13 000 000,00	13 500 000,00
22020302	Books	1 250 000,00	889 200,00	1 250 000,00
22020303	Newspapers	300 000,00	141 410,00	300 000,00
22020304	Magazines and Periodicals	200 000,00	10 000,00	200 000,00
22020306	Printing of Security Documents	17 000 000,00	16 500 000,00	17 100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5 500 000,00	5 392 410,00	5 500 000,00
22020402	Maintenance of Office Furniture	2 500 000,00	2 495 752,00	7 500 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 000 000,00	1 129 400,00	6 000 000,00
22020404	Maintenance of Office/IT Equipments	4 000 000,00	3 843 643,00	500 000,00
22020405	Maintenance of Plants/Generators	5 500 000,00	5 438 900,00	8 600 000,00
22020406	Other Maintenance Services	0,00	0,00	7 000 000,00
22020411	Maintenance of Communication Equipment	3 500 000,00	2 695 400,00	3 700 000,00
22020501	Local Training/Workshops and Seminars	9 000 000,00	8 053 900,00	9 000 000,00
22020502	International Training/Workshop and Seminars	3 000 000,00	0,00	3 500 000,00
22020503	Annual Conferences	2 000 000,00	1 776 400,00	2 000 000,00
22020601	Security Gadgets/Services	29 106 000,00	26 130 500,00	31 500 000,00
22020602	Office Rent	1 000 000,00	580 900,00	1 000 000,00
22020604	Security Vote (Including Operations)	6 250 000,00	5 853 500,00	6 500 000,00
22020605	Sanitation and Fumigation Services	500 000,00	99 800,00	1 520 000,00
22020606	Labour Matters	500 000,00	0,00	500 000,00
22020701	Financial Consulting	10 000 000,00	9 947 000,00	6 000 000,00
22020702	Information and Technology Consulting	7 000 000,00	6 970 191,00	0,00
22020709	Consultancy Services (Others)	7 000 000,00	6 875 000,00	5 000 000,00
22020801	Motor Vehicle Fuel Cost	3 250 000,00	2 451 450,00	5 500 000,00
22020802	Other Transport Equipment Fuel Cost	5 500 000,00	4 331 496,00	9 500 000,00
22020803	Plant/Generator Cost	0,00	0,00	5 600 000,00
22020902	Insurance Premium	5 500 000,00	4 411 296,00	2 000 000,00
22020905	Bank Charges, Interest and Tax Expenses	7 000 000,00	5 682 375,00	5 000 000,00
22021001	Refreshment and Meals/Committee Expenses	3 000 000,00	2 999 830,00	4 000 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual Contribution/Honourarium)	750 000,00	750 000,00	1 250 000,00
22021003	Press Affairs/Publicity and Advertisement	17 500 000,00	17 420 450,00	19 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	465 000,00	500 000,00
22021006	Postages and Courier Service	1 000 000,00	201 300,00	1 000 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	4 450 000,00	4 059 425,90	4 500 000,00
22021008	Subscription to Professional Bodies	2 000 000,00	1 760 000,00	2 500 000,00
22021009	Sporting Activities	2 500 000,00	2 138 930,00	2 500 000,00
22021012	Discipline and Appointment (Service wide)	2 000 000,00	1 300 000,00	1 000 000,00
22021022	General Programmes	15 500 000,00	15 224 254,90	18 500 000,00
22021041	General Allowance	226 933 820,00	226 352 889,78	350 427 288,00
TOTAL: NGN		481 739 820,00	457 208 924,59	627 047 288,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

022000800100

PLATEAU STATE INTERNAL REVENUE SERVICES

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	42 626 427,00
	RENT	77 823 984,00
	TRANSPORT	14 070 315,00
	UTILITY	7 036 971,00
	MEAL	2 792 148,00
	FURNITURE	14 685 276,00
	HAZARD	21 313 215,00
	MEDICAL	21 313 215,00
	DOMESTIC	3 896 547,00
	ENTERTAINMENT	3 445 141,00
	LEAVE/TRANSP.	21 313 215,00
	P. ASSISTANT	4 262 637,00
210000000	PERSONNEL COST	<u>234 579 091,00</u>
220000000	OVERHEAD COST	<u>627 047 288,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>861 626 379,00</u>

ACCOUNTING OFFICER

***THE CHAIRMAN,
PLATEAU STATE INTERNAL REVENUE SERVICES***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023400100100

MINISTRY OF WORKS AND TRANSPORT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	1	0	WATCHMAN, SWM	1	284 911,00	0,00
03	3	1	CLEANER,H/WATCHMAN, SWM	3	896 577,00	298 859,00
04	35	25	TYPIST,WATCHMAN,CLEANER	35	11 524 802,00	8 026 525,00
05	4	2	TYPIST III, H/PORTER	4	1 405 604,00	702 802,00
06	3	2	TYPIST, SC0II	3	1 277 943,00	851 962,00
07	1	4	DRIVER	1	590 515,00	2 362 060,00
08	0	1	HWS	0	0,00	746 753,00
	47	35		47	15 980 352,00	12 988 961,00
CIVIL ENGINEERING						
06	6	0	SC/M,STAI,F/MAN	6	2 555 886,00	0,00
07	0	1	WS,SF/M,CTA	0	0,00	590 515,00
08	2	4	HWS HTO	2	1 493 506,00	2 987 012,00
09	1	3	SWS	1	878 030,00	2 634 090,00
10	3	0	PWS,PTO II	3	3 045 258,00	0,00
12	2	2	PTO I	2	2 503 164,00	2 503 164,00
13	4	4	ACC ACTO II	4	5 507 672,00	5 507 672,00
14	2	6	ACC,SCA,CTO I	2	3 020 710,00	9 062 130,00
15	2	2	DDCE	2	4 466 534,00	4 466 534,00
16	1	2	DCE	1	2 837 509,00	5 675 018,00
	23	24		23	26 308 269,00	33 426 135,00
ELECTRICAL						
03	1	1	AC/MAN	1	298 859,00	298 859,00
04	0	0	W/MAN	0	0,00	0,00
06	3	0	AEO ELECT.	3	1 277 943,00	0,00
07	1	2	S/E/M,CTA(E)S/P/M	1	590 515,00	1 181 030,00
08	4	1	HWS	4	2 987 012,00	746 753,00
09	1	4	STO(E) SWE II	1	878 031,00	3 512 120,00
10	4	1	PWS II PTO II	4	4 060 344,00	1 015 086,00
12	3	3	PWS ACWS	3	3 754 746,00	3 754 746,00
13	2	3	ACWS ACTO(E)	2	2 753 836,00	4 130 754,00
14	0	4	CSW/PTOI	0	0,00	6 041 420,00
15	0	0	DDE	0	0,00	0,00
16	0	0	DIRECTOR	0	0,00	0,00
	19	19		19	16 601 286,00	20 680 768,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023400100100

MINISTRY OF WORKS AND TRANSPORT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
MECHANICAL						
03	1	0	A/C/M	1	298 859,00	0,00
04	0	2	S/CM III	0	0,00	642 122,00
05	0	1	SCM II	0	0,00	351 401,00
06	15	14	F/M,AWS,VWS/CC/M	15	6 389 715,00	5 963 734,00
07	4	8	SEM,S/F/M	4	2 362 060,00	4 724 120,00
08	3	0	HWS	3	2 240 259,00	0,00
09	4	3	SWS	4	2 512 120,00	2 634 090,00
10	0	2	PWSII,PTO II	0	0,00	2 030 172,00
12	0	2	PWSI/PMEI	0	0,00	2 503 164,00
13	1	0	CWS	1	1 376 918,00	0,00
14	2	2	ADME,ATC,ADRT/CWS	2	3 020 710,00	3 020 710,00
15	0	0	DDME	0	0,00	0,00
16	0	1	DME	0	0,00	2 837 509,00
	30	35		30	18 200 641,00	24 707 022,00
PLANNING, RESEARCH AND STATISTICS						
08	1	0	PLANNING OFF. HEO PLANNING	1	746 753,00	0,00
09	0	1	SEO	0	0,00	878 030,00
10	1	0	SPO	1	1 015 086,00	0,00
12	0	0	PPO	0	0,00	0,00
13	0	1	CPO	0	0,00	1 376 918,00
14	1	0	DDPRS	1	1 510 355,00	0,00
15	0	1	DPRS	0	0,00	2 233 267,00
	3	3		3	3 272 194,00	4 488 215,00
TRANSPORT ENGINEERING						
04	0	0	CRAFTSMAN	0	0,00	0,00
05	1	1	SNR. C/MAN	1	351 401,00	351 401,00
06	1	1	SNR. C/MAN	1	425 981,00	425 981,00
07	1	1	SNR. FOREMAN/C.M.D	1	590 515,00	590 515,00
08	1	1	ENGINEER II	1	746 753,00	746 753,00
09	0	0	ENGINEER OFF.I	0	0,00	0,00
14	1	1	AD. TRANSPORT	1	1 510 355,00	1 510 355,00
	5	5		5	3 625 005,00	3 625 005,00
VEHICLE INSPECTION						
06	0	4	ATO/AWS	0	0,00	1 703 924,00
07	0	20	TO	0	0,00	11 810 300,00
08	0	0	MEII	0	0,00	0,00
09	0	5	MEI	0	0,00	4 390 150,00
10	0	2	AWS	0	0,00	2 030 172,00
12	0	3	PTOI	0	0,00	3 754 746,00
13	0	0	ACTO	0	0,00	0,00
14	0	7	DIR/CTO	0	0,00	10 572 485,00
15	0	0	DEP. DIR.	0	0,00	0,00
16	0	1	DIR/CTO	0	0,00	2 837 509,00
	0	42		0	0,00	37 099 286,00
	127	163		127	83 987 747,00	137 015 392,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

023400100100

MINISTRY OF WORKS AND TRANSPORT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	0,00	1 500 000,00
22020102	Local Travel and Transport: Others	2 000 000,00	0,00	1 500 000,00
22020201	Electricity Charges	500 000,00	0,00	0,00
22020202	Telephone Charges	300 000,00	0,00	300 000,00
22020301	Office Stationeries/Computer Consumables	700 000,00	0,00	700 000,00
22020303	Newspapers	250 000,00	0,00	250 000,00
22020304	Magazines and Periodicals	250 000,00	0,00	250 000,00
22020305	Printing of Non-Security Documents	3 000 000,00	0,00	2 000 000,00
22020306	Printing of Security Documents	3 000 000,00	0,00	1 500 000,00
22020309	Uniforms and other Clothings	250 000,00	0,00	250 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	0,00	1 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	0,00	500 000,00
22020405	Maintenance of Plants/Generators	1 500 000,00	400 000,00	3 000 000,00
22020406	Other Maintenance Services	0,00	0,00	4 000 000,00
22020410	Maintenance of Street Lightings	2 000 000,00	0,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	5 500 000,00	0,00	2 000 000,00
22020503	Annual Conferences	3 400 000,00	2 060 000,00	3 400 000,00
22020801	Motor Vehicle Fuel Cost	5 000 000,00	0,00	4 000 000,00
22020802	Other Transport Equipment Fuel Cost	6 000 000,00	0,00	3 000 000,00
22020803	Plant/Generator Cost	250 000,00	0,00	250 000,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	0,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	765 290,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2 000 000,00	0,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	2 200 000,00	0,00	1 200 000,00
TOTAL: NGN		45 000 000,00	3 225 290,00	36 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	52 549 008,00
	RENT	31 344 636,00
	TRANSPORT	15 239 424,00
	UTILITY	7 882 296,00
	MEAL	4 408 344,00
	FURNITURE	17 283 084,00
	DOMESTIC	3 053 712,00
	P. ASSISTANT	5 254 888,00
210000000	PERSONNEL COST	<u>137 015 392,00</u>
220000000	OVERHEAD COST	<u>36 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>173 015 392,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF WORKS AND TRANSPORT**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023400400100

PLATEAU STATE ROAD MAINTENANCE AGENCY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
07	1	1	AEO(ACCS)	1	590 515,00	590 515,00
12	1	1	PEO.I/DPOI	1	1 251 582,00	1 251 582,00
	<u>2</u>	<u>2</u>		<u>2</u>	<u>1 842 097,00</u>	<u>1 842 097,00</u>
ADMINISTRATION						
03	1	0	SECURITY	1	298 859,00	1 546 802,00
04	2	2	SECURITY, MESS & DRIVER	2	642 122,00	672 122,00
05	1	1	SNR. MESS	1	351 401,00	351 401,00
06	0	0	SNR. OPARATOR	0	0,00	0,00
07	0	0	CMD,COP SNR.DRIV.	0	0,00	0,00
08	0	0	HWS	0	0,00	0,00
12	0	0	PEO ACCTS.	0	0,00	0,00
15	0	1	D/D CIVIL	0	0,00	2 233 267,00
	<u>4</u>	<u>4</u>		<u>4</u>	<u>1 292 382,00</u>	<u>4 803 592,00</u>
MECHANICAL						
05	7	7	SCM.I	7	2 459 807,00	2 459 807,00
06	3	0	FMAN/AWS/VWS/MECHANIC	3	1 277 943,00	0,00
07	14	14	SEM/SNR.F.MAN	14	8 267 210,00	8 267 210,00
08	1	1	HWS	1	746 753,00	746 753,00
09	0	1	SWS	0	0,00	878 030,00
10	0	1	PWS.I/PTO.II	0	0,00	1 015 086,00
	<u>25</u>	<u>24</u>		<u>25</u>	<u>12 751 713,00</u>	<u>13 366 886,00</u>
	<u>31</u>	<u>30</u>		<u>31</u>	<u>15 886 192,00</u>	<u>20 012 575,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

023400400100

PLATEAU STATE ROAD MAINTENANCE AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	200 000,00	0,00	200 000,00
22020102	Local Travel and Transport: Others	500 000,00	194 000,00	500 000,00
22020201	Electricity Charges	15 000,00	0,00	15 000,00
22020202	Telephone Charges	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	250 000,00	0,00	250 000,00
22020309	Uniforms and other Clothings	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 500 000,00	0,00	2 100 000,00
22020402	Maintenance of Office Furniture	150 000,00	0,00	180 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22020710	Audit Fees	500 000,00	0,00	500 000,00
22020803	Plant/Generator Cost	2 500 000,00	0,00	1 500 000,00
22020901	Bank Charges (Other than Interest)	150 000,00	0,00	200 000,00
22020902	Insurance Premium	100 000,00	0,00	100 000,00
22021003	Press Affairs/Publicity and Advertisement	300 000,00	0,00	300 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
TOTAL: NGN		8 665 000,00	194 000,00	7 345 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	7 928 892,00
	RENT	4 622 268,00
	TRANSPORT	2 299 476,00
	UTILITY	1 189 380,00
	MEAL	590 184,00
	FURNITURE	2 229 300,00
	CALL/SHIFT DUTY	82 507,00
	DOMESTIC	277 680,00
	P. ASSISTANT	792 888,00
210000000	PERSONNEL COST	20 012 575,00
220000000	OVERHEAD COST	7 345 000,00
	TOTAL RECURRENT EXPENDITURE	27 357 575,00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE ROAD MAINTENANCE AGENCY**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023600100100

MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	7	0	CLEANER/WATCHMEN	7	1 994 377,00	0,00
03	4	1	H.MESSENGER/S.WATCHME, N H.CLEANER/CLENICAL	4	1 195 437,00	298 859,00
04	9	4	S.M.D.M (I) TYPIST/CO/DRIV./SECURITY	9	2 889 549,00	1 284 244,00
05	1	3	SMDM	1	351 401,00	1 054 203,00
06	3	8	SCO/C.SIII	3	1 277 943,00	3 407 848,00
07	2	4	C.M.D.D/C.M.D/E.O ACCT	2	1 181 030,00	2 362 060,00
10	0	1	PEO II	0	0,00	1 015 086,00
12	1	0	PEO.I	1	1 251 582,00	0,00
	27	21		27	10 141 319,00	9 422 300,00
ARTS AND CULTURE						
03	2	1	ARTIST IV	2	597 718,00	298 859,00
05	6	0	GETER/SINGER/ARTISTE V	6	2 108 406,00	0,00
06	4	4	A.E.O.CUL/SCAI/E.O.CUL/FOREMAN	4	1 703 924,00	1 703 924,00
07	19	24	BAND INSTR/ARTIST DANC E.O. CUL	19	11 219 785,00	14 172 360,00
08	3	2	SEO	3	2 240 259,00	1 493 506,00
09	0	1	ARTIES I/SEO	0	0,00	878 030,00
10	0	1	PEO CUL	0	0,00	1 015 086,00
12	1	2	PCAO	1	1 251 582,00	2 503 164,00
13	2	2	ACCO	2	2 753 836,00	2 753 836,00
14	6	2	CEO/CUL/ADAC	6	9 062 130,00	3 020 710,00
15	0	2	DDAC	0	0,00	4 466 534,00
16	3	3	DAC/DDAC	3	8 512 527,00	8 512 527,00
	46	44		46	39 450 167,00	40 818 536,00
TOURISM						
07	0	1	TOUG	0	0,00	590 515,00
10	1	1	S.TOURIST	1	1 015 086,00	1 015 086,00
13	0	0	ACTOU	0	0,00	0,00
14	1	1	ADAC	1	1 510 355,00	1 510 355,00
15	1	1	DDAC	1	2 233 267,00	2 233 267,00
16	1	1	DAC/DDAC	1	2 837 509,00	2 837 509,00
	4	5		4	7 596 217,00	8 186 732,00
	77	70		77	57 187 703,00	58 427 568,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

023600100100

MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	1 020 000,00	1 500 000,00
22020201	Electricity Charges	50 000,00	0,00	50 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	0,00	300 000,00
22020302	Books	200 000,00	0,00	200 000,00
22020303	Newspapers	200 000,00	0,00	200 000,00
22020304	Magazines and Periodicals	200 000,00	0,00	200 000,00
22020305	Printing of Non-Security Documents	300 000,00	20 000,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	1 540 385,00	1 000 000,00
22020402	Maintenance of Office Furniture	300 000,00	0,00	300 000,00
22020406	Other Maintenance Services	7 000 000,00	6 921 757,00	7 000 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	675 000,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	500 000,00	100 000,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	350 000,00	0,00	350 000,00
22021006	Postages and Courier Service	200 000,00	0,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	200 000,00	0,00	200 000,00
22021021	Special Days/Celebrations and Awards Festivals	15 000 000,00	12 397 300,00	35 000 000,00
22021022	General Programmes	5 000 000,00	0,00	5 000 000,00
22021041	General Allowance	6 720 000,00	5 372 200,00	6 720 000,00
	TOTAL: NGN	<u>41 620 000,00</u>	<u>28 046 642,00</u>	<u>60 620 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	21 263 328,00
	RENT	13 124 376,00
	TRANSPORT	6 166 524,00
	UTILITY	3 189 576,00
	MEAL	2 531 124,00
	FURNITURE	6 972 600,00
	DOMESTIC	3 053 712,00
	P. ASSISTANT	2 126 328,00
210000000	PERSONNEL COST	<u>58 427 568,00</u>
220000000	OVERHEAD COST	<u>60 620 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>119 047 568,00</u>

ACCOUNTING OFFICER

*THE PERMANENT SECRETARY,
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023600200100

PLATEAU STATE TOURISM CORPORATION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	9	9	HG,HC,MD	9	3 218 058,00	3 218 058,00
04	9	9	COA,HC, GGT	9	3 457 152,00	3 457 152,00
05	13	13	ACSK, SSW,SLA	13	5 465 512,00	5 465 512,00
06	5	5	ASTO, SFA, ASO	5	2 548 280,00	2 548 280,00
07	23	23	ACMD,ATA,LO	23	15 081 874,00	15 801 874,00
08	25	25	HCO, CRA,HEO	25	21 720 450,00	21 720 450,00
09	16	16	STO,SWS,SCO	16	16 344 064,00	16 344 864,00
10	10	10	PSO,PTO,PCO	10	11 810 150,00	11 810 150,00
12	16	16	ACSO,PEO,PTO	16	23 298 704,00	23 298 704,00
13	6	6	ACWS,ACC,SECT	6	9 611 946,00	9 611 946,00
14	14	14	AGM,CTO,HOP	14	24 601 274,00	24 601 374,00
15	5	5	CEO, SEC,AGM.	5	12 651 905,00	12 651 905,00
	<u>151</u>	<u>151</u>		<u>151</u>	<u>149 809 369,00</u>	<u>150 530 269,00</u>
	<u>151</u>	<u>151</u>		<u>151</u>	<u>149 809 369,00</u>	<u>150 530 269,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

023600200100

PLATEAU STATE TOURISM CORPORATION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	700 000,00	575 636,00	700 000,00
22020102	Local Travel and Transport: Others	300 000,00	0,00	300 000,00
22020201	Electricity Charges	250 000,00	123 279,00	250 000,00
22020202	Telephone Charges	300 000,00	0,00	300 000,00
22020204	Satellite Broadcasting Access Charges	150 000,00	141 000,00	150 000,00
22020205	Water Rates	300 000,00	0,00	300 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	225 000,00	500 000,00
22020302	Books	0,00	0,00	500 000,00
22020303	Newspapers	350 000,00	108 000,00	350 000,00
22020305	Printing of Non-Security Documents	600 000,00	558 381,00	600 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	2 000 000,00	75 000,00	0,00
22020309	Uniforms and other Clothings	70 000,00	0,00	1 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	276 000,00	500 000,00
22020402	Maintenance of Office Furniture	300 000,00	75 000,00	300 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	55 000,00	500 000,00
22020404	Maintenance of Office/IT Equipments	150 000,00	0,00	150 000,00
22020405	Maintenance of Plants/Generators	200 000,00	0,00	200 000,00
22020406	Other Maintenance Services	120 000,00	0,00	120 000,00
22020501	Local Training/Workshops and Seminars	400 000,00	40 000,00	400 000,00
22020605	Sanitation and Fumigation Services	250 000,00	38 000,00	250 000,00
22020709	Consultancy Services (Others)	500 000,00	0,00	500 000,00
22020710	Audit Fees	400 000,00	0,00	400 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	200 000,00	500 000,00
22020803	Plant/Generator Cost	250 000,00	109 000,00	250 000,00
22020902	Insurance Premium	300 000,00	0,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	500 000,00	25 000,00	500 000,00
22021003	Press Affairs/Publicity and Advertisement	200 000,00	0,00	200 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
22021006	Postages and Courier Service	150 000,00	20 000,00	150 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	55 000,00	0,00
22021021	Special Days/Celebrations and Awards Festivals	4 000 000,00	0,00	3 000 000,00
22021022	General Programmes	30 000 000,00	17 590 500,00	24 000 000,00
22021041	General Allowance	4 000 000,00	2 834 601,00	3 000 000,00
	TOTAL: NGN	50 040 000,00	23 124 397,00	40 970 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

023600200100 PLATEAU STATE TOURISM CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	49 917 600,00
	RENT	29 868 264,00
	TRANSPORT	14 476 236,00
	UTILITY	7 487 520,00
	MEAL	3 566 964,00
	FURNITURE	17 628 792,00
	HAZARD	17 471 157,00
	CALL/SHIFT DUTY	3 733 579,00
	DOMESTIC	1 388 400,00
	P. ASSISTANT	4 991 757,00
210000000	PERSONNEL COST	<u>150 530 269,00</u>
220000000	OVERHEAD COST	<u>40 970 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>191 500 269,00</u>

ACCOUNTING OFFICER

***THE GENERAL MANAGER,
PLATEAU STATE TOURISM CORPORATION***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023800100100

PLATEAU STATE PLANNING COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
04	0	0	C.O. ACCOUNTS	0	0,00	0,00
05	2	0	SCO	2	702 802,00	0,00
06	0	2	AEO	0	0,00	851 962,00
	<u>2</u>	<u>2</u>		<u>2</u>	<u>702 802,00</u>	<u>851 962,00</u>
ADMINISTRATION						
03	1	1	MESS./CLEANER	1	298 859,00	298 859,00
04	3	2	ENUMERATORS	3	963 183,00	642 122,00
05	1	0	STATISTICAL ASST. & DATA PROCESSORS ASST.	1	351 401,00	0,00
07	0	1	PAII	0	0,00	590 515,00
	<u>5</u>	<u>4</u>		<u>5</u>	<u>1 613 443,00</u>	<u>1 531 496,00</u>
INTERNATIONAL CORPORATION						
13	1	1	ACICO/ACEO(IC)	1	1 376 918,00	1 376 918,00
14	1	1	ASST.DIR.	1	1 510 355,00	1 510 355,00
15	0	1	DDIC	0	0,00	2 233 267,00
	<u>2</u>	<u>3</u>		<u>2</u>	<u>2 887 273,00</u>	<u>5 120 540,00</u>
MONITORING AND EVALUATION						
08	0	0	P.O	0	0,00	0,00
09	0	0	PO I	0	0,00	0,00
10	1	0	PPOII(M/E) PEOII(M/E)	1	1 015 086,00	0,00
12	0	1	PPO	0	0,00	1 251 582,00
13	0	1	CPO	0	0,00	1 376 918,00
14	0	1	ADME	0	0,00	1 510 355,00
15	0	0	D.DIR.	0	0,00	0,00
	<u>1</u>	<u>3</u>		<u>1</u>	<u>1 015 086,00</u>	<u>4 138 855,00</u>
PLANNING, RESEARCH AND STATISTICS						
08	0	0	PO	0	0,00	0,00
09	0	0	PO.II	0	0,00	0,00
10	1	0	SPO	1	1 015 086,00	0,00
12	0	0	PPO	0	0,00	0,00
13	3	0	CPO	3	4 130 754,00	0,00
14	1	4	ADDP	1	1 510 355,00	6 041 420,00
15	1	0	DDP	1	2 233 267,00	0,00
16	1	0	DIRECTOR	1	2 837 509,00	0,00
	<u>7</u>	<u>4</u>		<u>7</u>	<u>11 726 971,00</u>	<u>6 041 420,00</u>
	<u>17</u>	<u>16</u>		<u>17</u>	<u>17 945 575,00</u>	<u>17 684 273,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

023800100100

PLATEAU STATE PLANNING COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 750 000,00	1 000 000,00	1 750 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	340 000,00	1 500 000,00
22020201	Electricity Charges	90 000,00	0,00	0,00
22020202	Telephone Charges	85 000,00	0,00	85 000,00
22020301	Office Stationeries/Computer Consumables	400 000,00	230 000,00	400 000,00
22020302	Books	300 000,00	0,00	300 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	117 600,00	1 500 000,00
22020402	Maintenance of Office Furniture	280 000,00	0,00	280 000,00
22020404	Maintenance of Office/IT Equipments	300 000,00	0,00	300 000,00
22020405	Maintenance of Plants/Generators	200 000,00	167 000,00	200 000,00
22020501	Local Training/Workshops and Seminars	1 500 000,00	0,00	1 500 000,00
22020503	Annual Conferences	2 500 000,00	1 217 000,00	2 500 000,00
22020710	Audit Fees	500 000,00	0,00	500 000,00
22020711	Planning Research and Statistics	0,00	0,00	500 000,00
22020719	Monitoring and Evaluation Expenses	1 000 000,00	0,00	1 000 000,00
22020901	Bank Charges (Other than Interest)	50 000,00	0,00	50 000,00
22021001	Refreshment and Meals/Committee Expenses	1 300 000,00	29 000,00	1 300 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	15 000,00	300 000,00
22021006	Postages and Courier Service	95 000,00	10 000,00	95 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	20 000,00	1 000 000,00
22021022	General Programmes	10 000 000,00	0,00	8 000 000,00
22021034	Aid to Voluntary Organizations	300 000,00	0,00	300 000,00
TOTAL: NGN		26 500 000,00	3 145 600,00	24 410 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	6 776 448,00
	RENT	4 080 888,00
	TRANSPORT	1 965 192,00
	UTILITY	1 016 448,00
	MEAL	520 932,00
	FURNITURE	2 369 040,00
	DOMESTIC	277 680,00
	P. ASSISTANT	677 645,00
210000000	PERSONNEL COST	<u>17 684 273,00</u>
220000000	OVERHEAD COST	<u>24 410 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>42 094 273,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
PLATEAU STATE PLANNING COMMISSION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 023800400100

PLATEAU STATE BUREAU OF STATISTICS

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
05	1	1	ASO, SCA	1	351 401,00	351 401,00
06	7	7	AEO	7	2 981 867,00	2 981 867,00
07	1	1	EO(S), SO	1	590 515,00	590 515,00
08	5	5	HSO, SO	5	3 733 765,00	3 733 765,00
09	4	4	SSO,SEO(S)	4	3 512 120,00	3 512 120,00
10	5	5	PSO, PEO(S)II	5	5 075 430,00	5 075 430,00
12	1	1	PSO.I,PEO(S)I	1	1 251 182,00	1 251 582,00
13	0	0	ACSO	0	0,00	0,00
14	4	4	CSO	4	6 041 420,00	6 041 420,00
15	1	1	DEP.DIR.	1	2 233 267,00	2 233 267,00
	<u>29</u>	<u>29</u>		<u>29</u>	<u>25 770 967,00</u>	<u>25 771 367,00</u>
	<u>29</u>	<u>29</u>		<u>29</u>	<u>25 770 967,00</u>	<u>25 771 367,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

023800400100 PLATEAU STATE BUREAU OF STATISTICS

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	2 000 000,00	0,00	1 500 000,00
22020201	Electricity Charges	1 000 000,00	0,00	1 000 000,00
22020202	Telephone Charges	250 000,00	0,00	250 000,00
22020203	Internet Access Charges	2 000 000,00	0,00	1 000 000,00
22020205	Water Rates	300 000,00	0,00	300 000,00
22020206	Sewage Charges	50 000,00	0,00	50 000,00
22020208	Software Charges/License Renewal	1 500 000,00	0,00	1 500 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	0,00	500 000,00
22020303	Newspapers	250 000,00	0,00	0,00
22020304	Magazines and Periodicals	500 000,00	0,00	500 000,00
22020305	Printing of Non-Security Documents	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	0,00	500 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22020503	Annual Conferences	3 000 000,00	0,00	2 000 000,00
22020601	Security Gadgets/Services	500 000,00	0,00	500 000,00
22020602	Office Rent	0,00	0,00	2 500 000,00
22020701	Financial Consulting	200 000,00	0,00	200 000,00
22020704	Engineering Services	500 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	200 000,00	0,00	200 000,00
22020802	Other Transport Equipment Fuel Cost	100 000,00	0,00	100 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	0,00	0,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	0,00	1 000 000,00
22021006	Postages and Courier Services	200 000,00	0,00	200 000,00
22021008	Subscription to Professional Bodies	300 000,00	0,00	300 000,00
22021021	Special Days/Celebrations and Awards festivals	1 000 000,00	0,00	1 000 000,00
22021022	General Programmes	8 000 000,00	5 950 000,00	5 000 000,00
22021031	Hosting of State Council	2 000 000,00	0,00	2 000 000,00
TOTAL: NGN		29 450 000,00	5 950 000,00	27 200 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	10 027 896,00
RENT	5 958 456,00
TRANSPORT	2 908 092,00
UTILITY	1 504 164,00
MEAL	716 016,00
FURNITURE	3 376 272,00
DOMESTIC	277 680,00
P. ASSISTANT	1 002 791,00
210000000 PERSONNEL COST	25 771 367,00
220000000 OVERHEAD COST	27 200 000,00
TOTAL RECURRENT EXPENDITURE	52 971 367,00

ACCOUNTING OFFICER

**THE STATISTICIAN-GENERAL,
PLATEAU STATE BUREAU OF STATISTICS**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025200100100

MINISTRY OF WATER RESOURCES AND ENERGY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
09	0	0	ACCOUNTANT I	0	0,00	0,00
10	1	0	PRIN. EX.OFF.II(ACCTS)	1	1 015 086,00	0,00
12	0	1	PRIN. EX OFF.I ACCTS.	0	0,00	1 251 582,00
	1	1		1	1 015 086,00	1 251 582,00
ADMINISTRATION						
03	0	0	H.CLEANER	0	0,00	0,00
04	6	0	H.WATCHMAN/CO.II	6	1 926 366,00	0,00
05	1	3	C.O.I/H.PORTER	1	351 401,00	1 054 203,00
06	1	4	SNR.CLERICAL OFF.	1	425 981,00	1 703 924,00
07	4	8	H/DRIVER	4	2 362 060,00	4 724 120,00
08	2	6	SEO	2	1 493 506,00	4 480 518,00
09	0	1	PEO	0	0,00	878 030,00
	14	22		14	6 559 314,00	12 840 795,00
ELECTRICAL						
06	0	0	PRIN. ELECTRICIAN	0	0,00	0,00
07	0	0	CHIEF ELECTRICIAN	0	0,00	0,00
08	0	0	TO	0	0,00	0,00
09	1	0	SNR. WORKS SUPT.	1	878 030,00	0,00
10	2	0	PRIN. WORKS SUPT.II	2	2 030 172,00	0,00
12	1	0	PRIN. WORKS SUPT.I	1	1 251 582,00	0,00
13	1	3	ASST. CHIEF TECH. OFF.	1	1 376 918,00	4 130 754,00
14	0	1	CHIEF TECH. OFF.	0	0,00	1 510 355,00
	5	4		5	5 536 702,00	5 641 109,00
WATER						
08	0	0	HYDROLOGIST/HWS/HTO(W ATER)	0	0,00	0,00
09	0	0	STO(WATER)	0	0,00	0,00
10	0	0	PTO	0	0,00	0,00
12	1	0	PRIN.TECH. OFF.I	1	1 251 582,00	0,00
13	1	1	ASST. CHIEF TECH OFF.	1	1 376 918,00	1 376 918,00
14	0	1	CHIEF TECH. OFF.	0	0,00	1 510 355,00
	2	2		2	2 628 500,00	2 887 273,00
	22	29		22	15 739 602,00	22 620 759,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

025200100100

MINISTRY OF WATER RESOURCES AND ENERGY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	500 000,00	500 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	855 000,00	2 500 000,00
22020201	Electricity Charges	100 000,00	0,00	50 000,00
22020202	Telephone Charges	175 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	450 000,00	0,00	250 000,00
22020309	Uniforms and other Clothings	500 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	0,00	500 000,00
22020402	Maintenance of Office Furniture	300 000,00	0,00	50 000,00
22020405	Maintenance of Plants/Generators	4 000 000,00	0,00	9 000 000,00
22020406	Other Maintenance Services	0,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	500 000,00	1 000 000,00
22020503	Annual Conferences	1 090 000,00	845 000,00	1 000 000,00
22020601	Security Gadgets/Services	120 000,00	0,00	20 000,00
22020605	Sanitation and Fumigation Services	150 000,00	0,00	50 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	150 000,00
22020802	Other Transport Equipment Fuel Cost	200 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	0,00	100 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	0,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	0,00	0,00	100 000,00
22021006	Postages and Courier Service	250 000,00	0,00	50 000,00
22021031	Hosting of State Council on Power	0,00	0,00	12 630 000,00
TOTAL: NGN		14 335 000,00	2 700 000,00	28 800 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	8 952 756,00
	RENT	5 240 376,00
	TRANSPORT	2 596 344,00
	UTILITY	1 342 944,00
	MEAL	537 228,00
	FURNITURE	3 055 836,00
	P. ASSISTANT	895 275,00
210000000	PERSONNEL COST	<u>22 620 759,00</u>
220000000	OVERHEAD COST	<u>28 800 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>51 420 759,00</u>

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,
MINISTRY OF WATER RESOURCES AND ENERGY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025210200100

PLATEAU STATE WATER BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	1	0	CLEANER/W.MAN	1	384 956,00	0,00
04	21	16	SSG SNR.S.GUARD	21	8 684 760,00	6 616 960,00
05	10	5	SCLO/HP/HSG	10	4 526 350,00	2 263 175,00
06	14	15	HSG/SDM/AEO	14	7 681 856,00	8 230 560,00
07	17	15	CS/EO/CCLO	17	12 374 581,00	10 918 755,00
08	1	4	HEO	1	920 514,00	3 682 056,00
09	14	3	SCO/SDPO	14	15 152 774,00	3 247 023,00
10	2	8	DPO/PEO	2	2 502 580,00	10 010 320,00
12	13	4	PEO	13	4 628 451,00	6 171 268,00
13	2	3	SO/US	2	3 394 634,00	5 091 951,00
14	0	3	CEO	0	0,00	5 585 415,00
	95	76		95	60 251 456,00	61 817 483,00
COMMERCIAL						
05	2	0	SBD	2	905 270,00	0,00
06	15	2	STA/SC/O	15	8 230 560,00	1 097 408,00
07	15	13	EO/BO/CLO/STO	15	10 918 755,00	9 462 921,00
08	8	0	HTO/HDPO	8	7 364 112,00	0,00
09	14	12	SEO/STO	14	15 152 774,00	12 988 092,00
10	0	8	HTO/HDPO	0	0,00	10 010 320,00
12	10	14	ACTO	10	15 428 170,00	21 599 438,00
13	1	0	AGM/CDPO	1	1 697 317,00	0,00
14	0	12	AGM/CDPO	0	0,00	22 341 660,00
	65	61		65	59 696 958,00	77 499 839,00
FINANCE AND SUPPLY						
05	0	0	SNR. DRIV. MESS.	0	0,00	0,00
06	6	0	AEO/SC/O	6	3 292 224,00	0,00
07	10	6	EO	10	7 279 170,00	4 367 502,00
08	4	8	HEO	4	3 682 056,00	7 364 112,00
09	6	4	SEO/ST	6	6 494 046,00	4 329 364,00
10	3	1	PSO/PEO II	3	3 753 870,00	1 251 290,00
12	8	3	PEO I	8	12 342 536,00	4 628 451,00
13	4	0	ACEO/ACA	4	6 789 268,00	0,00
14	2	9	DCA	2	3 723 610,00	16 756 245,00
15	1	2	AGM, FIN.	1	2 638 346,00	5 276 692,00
	44	33		44	49 995 126,00	43 973 656,00
GENERAL MANAGER'S OFFICE						
07	4	0	EO/CHD	4	2 911 668,00	0,00
08	1	3	HCO	1	746 753,00	2 761 542,00
09	2	3	STO/SEO	2	2 164 682,00	3 247 023,00
10	2	0	PSC	2	2 502 580,00	0,00
12	2	5	PWS/ACTO	2	3 085 634,00	7 714 085,00
13	5	1	CEO	5	8 486 585,00	1 697 317,00
14	1	6	ASST DIR/CTO	1	1 861 805,00	11 170 830,00
15	2	0	ASST. MANAGER	2	5 276 692,00	0,00
16	1	2	@	1	2 837 509,00	6 578 902,00
	20	20		20	29 873 908,00	33 169 699,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025210200100

PLATEAU STATE WATER BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
OPERATION SERVICE						
03	0	0	PLUMBER	0	0,00	0,00
04	7	2	STA/PLUMBER	7	2 894 920,00	827 120,00
05	5	2	FM/PLUMBER	5	2 263 175,00	905 270,00
06	17	2	FM/DWS	17	9 327 968,00	1 097 408,00
07	17	17	MO/FM/CTA	17	12 374 589,00	12 374 589,00
08	0	14	HWS	0	0,00	12 887 196,00
09	2	11	SWS	2	2 164 682,00	11 905 751,00
10	2	2	PWS	2	2 502 580,00	2 502 580,00
12	6	4	PSW/ACTO	6	9 256 902,00	6 171 268,00
13	1	3	ACG	1	1 697 317,00	5 091 951,00
14	3	6	AGM/CTO	3	5 585 415,00	11 170 830,00
	60	63		60	48 067 548,00	64 933 963,00
QUALITY ASSURANCE						
04	4	0	ALA	4	1 654 240,00	0,00
05	0	1	LA	0	0,00	452 635,00
06	0	1	LT	0	0,00	548 704,00
07	10	0	PLA	10	7 279 170,00	0,00
08	3	2	HLTECH	3	2 761 542,00	1 841 028,00
09	11	1	CHA/HLT/SLT	11	11 905 751,00	1 082 341,00
10	0	11	SLT	0	0,00	13 764 190,00
12	9	0	PSC/O/PLO	9	13 885 353,00	0,00
13	1	8	CLO	1	1 376 918,00	13 578 536,00
14	2	4	CL/TECH	2	3 723 610,00	7 447 220,00
15	2	1	DEP.DIR.	2	5 276 692,00	2 638 346,00
16	0	1	AGM	0	0,00	3 289 451,00
	42	30		42	47 863 276,00	44 642 451,00
TECHNICAL SERVICE						
03	0	0	PL/PLUMBER	0	0,00	0,00
04	0	0	PO/CO	0	0,00	0,00
05	5	5	PO/STA/SC/ELECT	5	2 263 175,00	2 263 175,00
06	10	9	STA/CMD/FM	10	5 487 040,00	4 938 336,00
07	17	17	FM/TO/SDM/CHD	17	12 374 589,00	12 374 589,00
08	8	12	HWO/HTO/SFM	8	7 364 112,00	11 046 168,00
09	13	13	STO/SEO	13	14 070 433,00	14 070 433,00
10	4	4	SMO/PSW	4	5 005 160,00	5 005 160,00
12	6	6	PTO/PSW	6	9 256 902,00	9 256 902,00
13	3	3	ACSP/PLM	3	5 091 951,00	5 091 951,00
14	2	3	ASST.DIR.	2	3 020 710,00	5 585 415,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	0	1	DIR.	0	0,00	3 289 451,00
	68	73		68	63 934 072,00	72 921 580,00
	394	356		394	359 682 344,00	398 958 671,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

025210200100

PLATEAU STATE WATER BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	100 000,00	0,00	100 000,00
22020102	Local Travel and Transport: Others	6 000 000,00	4 115 000,00	6 000 000,00
22020202	Telephone Charges	500 000,00	0,00	500 000,00
22020203	Internet Access Charges	2 000 000,00	1 500 000,00	2 000 000,00
22020204	Satellite Broadcasting Access Charges	1 000 000,00	0,00	1 000 000,00
22020208	Software Charges/License Renewal	5 000 000,00	2 040 650,00	5 000 000,00
22020301	Office Stationeries/Computer Consumables	3 000 000,00	2 650 000,00	3 000 000,00
22020302	Books	300 000,00	0,00	300 000,00
22020303	Newspapers	50 000,00	0,00	50 000,00
22020304	Magazines and Periodicals	200 000,00	0,00	200 000,00
22020305	Printing of Non-Security Documents	500 000,00	0,00	500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	750 000,00	0,00	750 000,00
22020309	Uniforms and other Clothings	1 500 000,00	1 000 000,00	1 500 000,00
22020316	Central Stores	500 000,00	0,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5 000 000,00	4 056 250,00	2 000 000,00
22020402	Maintenance of Office Furniture	1 500 000,00	1 000 000,00	1 500 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 000 000,00	36 000,00	2 000 000,00
22020404	Maintenance of Office/IT Equipments	2 000 000,00	2 000 000,00	2 000 000,00
22020405	Maintenance of Plants/Generators	7 500 000,00	7 500 000,00	7 500 000,00
22020406	Other Maintenance Services	6 800 000,00	6 800 000,00	6 800 000,00
22020410	Maintenance of Street Lightings	200 000,00	0,00	0,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	3 500 000,00	5 000 000,00
22020503	Annual Conferences	5 000 000,00	0,00	5 000 000,00
22020601	Security Gadgets/Services	10 000 000,00	8 000 000,00	10 000 000,00
22020602	Office Rent	2 500 000,00	1 000 000,00	2 500 000,00
22020603	Residential Rent	3 000 000,00	3 000 000,00	3 000 000,00
22020604	Security Vote (Including Operations)	400 000,00	0,00	400 000,00
22020606	Labour Matters	500 000,00	0,00	0,00
22020703	Legal Services	100 000,00	0,00	200 000,00
22020705	Surveying Services	500 000,00	500 000,00	500 000,00
22020710	Audit Fees	800 000,00	0,00	800 000,00
22020717	Production of Hydro Geological Map for Plateau State	1 000 000,00	0,00	1 000 000,00
22020719	Monitoring and Evaluation Expenses	500 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	5 000 000,00	5 000 000,00	5 000 000,00
22020803	Plant/Generator Cost	500 000,00	500 000,00	102 800 000,00
22020901	Bank Charges (Other than Interest)	500 000,00	0,00	500 000,00
22020902	Insurance Premium	100 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	622 600,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	0,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	200 000,00	0,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	0,00	500 000,00
22021008	Subscription to Professional Bodies	200 000,00	0,00	200 000,00
22021009	Sporting Activities	100 000,00	0,00	200 000,00
22021011	Recruitment and Appointment (Service wide)	3 000 000,00	3 000 000,00	3 000 000,00
22021022	General Programmes	3 000 000,00	3 000 000,00	3 000 000,00
TOTAL: NGN		91 500 000,00	60 820 500,00	190 300 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

025210200100 PLATEAU STATE WATER BOARD
SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	124 587 780,00
	RENT	74 421 336,00
	TRANSPORT	36 130 752,00
	UTILITY	18 687 852,00
	MEAL	8 731 188,00
	FURNITURE	45 511 692,00
	HAZARD	56 064 528,00
	CALL/SHIFT DUTY	19 311 072,00
	DOMESTIC	3 053 712,00
	P. ASSISTANT	12 458 759,00
210000000	PERSONNEL COST	<u>398 958 671,00</u>
220000000	OVERHEAD COST	<u>190 300 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>589 258 671,00</u>

ACCOUNTING OFFICER

***THE GENERAL MANAGER,
PLATEAU STATE WATER BOARD***

DETAILS OF APPROVED RECURRENT BUDGET 2017

025210300100

PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	800 000,00	0,00	800 000,00
22020102	Local Travel and Transport: Others	600 000,00	0,00	600 000,00
22020201	Electricity Charges	150 000,00	0,00	150 000,00
22020202	Telephone Charges	80 000,00	0,00	80 000,00
22020203	Internet Access Charges	150 000,00	0,00	150 000,00
22020208	Software Charges/License Renewal	80 000,00	0,00	80 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	0,00	300 000,00
22020309	Uniforms and other Clothings	150 000,00	0,00	150 000,00
22020310	Teaching Aids/Instructional Materials	620 000,00	0,00	620 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	0,00	1 000 000,00
22020402	Maintenance of Office Furniture	600 000,00	0,00	600 000,00
22020501	Local Training/Workshops and Seminars	1 500 000,00	0,00	1 000 000,00
22020605	Sanitation and Fumigation Services	0,00	0,00	1 000 000,00
22020710	Audit Fees	700 000,00	0,00	700 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	0,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	220 000,00	0,00	220 000,00
22021003	Press Affairs/Publicity and Advertisement	150 000,00	0,00	150 000,00
22021004	Medical Expenses and HIV/AIDS Control	400 000,00	0,00	400 000,00
TOTAL: NGN		<u>9 000 000,00</u>	<u>0,00</u>	<u>9 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	21 946 248,00
	RENT	13 046 124,00
	TRANSPORT	6 364 464,00
	UTILITY	3 291 900,00
	MEAL	1 316 880,00
	FURNITURE	8 291 808,00
	P. ASSISTANT	2 194 621,00
210000000	PERSONNEL COST	<u>56 452 045,00</u>
220000000	OVERHEAD COST	<u>9 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>65 452 045,00</u>

ACCOUNTING OFFICER

THE CHAIRMAN,

PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025300200100

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
01	0	0	WATCHMAN/CLEANER	0	0,00	0,00
04	1	0	DRIVER/MECHANIC	1	321 061,00	0,00
05	0	1	C.O/DRIVER/MEC II	0	0,00	351 401,00
06	3	0	AEO, TYPIST, CCO	3	1 277 943,00	0,00
07	0	3	EO(ADMIN)/CCO (ADMIN)	0	0,00	1 771 545,00
	4	4		4	1 599 004,00	2 122 946,00
BUILDING						
04	0	0	CHAINMEN	0	0,00	0,00
05	0	0	SENIOR CHAINMEN	0	0,00	0,00
06	2	0	SENIOR CHAINMEN	2	851 962,00	0,00
07	10	4	FOREMEN	10	5 905 150,00	2 362 060,00
08	4	5	HWS(BUILDING), BUILDING OFFICER	4	2 987 012,00	3 733 765,00
09	3	3	SENIOR BUILDING OFFICER	3	2 634 090,00	2 634 090,00
10	3	1	PRINCIPAL ARCHITECTURE II	3	3 045 258,00	1 015 086,00
12	6	3	PNSI/PRIN.ARCH.I	6	7 509 492,00	3 754 746,00
13	1	3	ACNS/ACA	1	1 376 918,00	4 130 754,00
14	5	9	ASST. DIRECTOR (BUILDING)	5	7 551 775,00	13 593 195,00
15	2	1	DEP. DIRECTOR	2	4 466 534,00	2 638 346,00
16	1	1	DIRECTOR(DIRECTOR)	1	2 837 509,00	2 837 509,00
	37	30		37	39 165 700,00	36 699 551,00
ENGINEERING SERVICES						
06	0	0	FOREMEN	0	0,00	0,00
08	1	0	HIGHER WORKS SUPT (ELECT)	1	746 753,00	0,00
09	0	1	SNR. ENGINEER	0	0,00	878 030,00
12	0	0	PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT)	0	0,00	0,00
13	2	0	CHIEF ENG. OFF.	2	2 753 836,00	0,00
15	0	3	DEP. DIRECTOR	0	0,00	7 915 038,00
16	2	2	DIR. ENG ESTATE & QUANTITY SURVEY SERV.	2	5 675 018,00	5 675 018,00
	5	6		5	9 175 607,00	14 468 086,00
ESTATE AND QUANTITY SURVEY						
06	0	0	FOREMEN	0	0,00	0,00
09	0	0	QUANTITY SURVEYOR I	0	0,00	0,00
10	1	0	PTOII QS, EST OFF./ASST CHIEF	1	1 015 086,00	0,00
12	2	0	SENIOR ESTATE OFFICER	2	2 503 164,00	0,00
14	4	3	ASSISTANT DIRECTOR	4	6 041 420,00	4 531 065,00
15	0	3	DEP. DIRECTOR	0	0,00	6 699 801,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	8	7		8	12 397 179,00	14 068 375,00
PLANNING, RESEARCH AND STATISTICS						
15	0	0	DEP. DIRECTOR	0	0,00	0,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	1	1		1	2 837 509,00	2 837 509,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025300200100

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
URBAN PLANNING						
07	0	0	@	0	0,00	0,00
08	0	0	HTO	0	0,00	0,00
09	3	0	STO/POI	3	2 634 090,00	0,00
10	1	1	PTOII/PPOII	1	1 015 086,00	1 015 086,00
13	0	1	ACPO	0	0,00	1 376 918,00
14	0	0	DEP. DIRECTOR	0	0,00	0,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	<u>5</u>	<u>3</u>		<u>5</u>	<u>6 486 685,00</u>	<u>5 229 513,00</u>
	<u>60</u>	<u>51</u>		<u>60</u>	<u>71 661 684,00</u>	<u>75 425 980,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

025300100100

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 100 000,00	320 000,00	1 100 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	507 870,00	1 100 000,00
22020201	Electricity Charges	300 000,00	0,00	1 000 000,00
22020202	Telephone Charges	300 000,00	0,00	300 000,00
22020205	Water Rates	200 000,00	0,00	300 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	100 000,00	500 000,00
22020302	Books	200 000,00	2 000,00	200 000,00
22020303	Newspapers	300 000,00	0,00	300 000,00
22020305	Printing of Non-Security Documents	500 000,00	14 130,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	78 000,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	10 000 000,00	0,00	5 000 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	23 000,00	1 000 000,00
22020405	Maintenance of Plants/Generators	500 000,00	60 000,00	500 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22020503	Annual Conferences	3 000 000,00	2 240 000,00	3 000 000,00
22020602	Office Rent	5 000 000,00	5 000 000,00	4 600 000,00
22020713	Ministry/State Tenders Board	300 000,00	0,00	300 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	255 000,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	300 000,00	0,00	300 000,00
22021031	Hosting of State Council	3 000 000,00	0,00	3 000 000,00
22021041	General Allowance	1 000 000,00	243 716,62	1 000 000,00
TOTAL: NGN		32 200 000,00	8 843 716,62	27 700 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
BASIC SALARY	25 027 116,00
RENT	16 374 852,00
TRANSPORT	7 257 960,00
UTILITY	3 753 996,00
MEAL	3 670 320,00
FURNITURE	9 943 944,00
HAZARD	1 205 192,00
CALL/SHIFT DUTY	415 124,00
DOMESTIC	5 274 768,00
P. ASSISTANT	2 502 708,00
210000000 PERSONNEL COST	<u>75 425 980,00</u>
220000000 OVERHEAD COST	<u>27 700 000,00</u>
TOTAL RECURRENT EXPENDITURE	<u>103 125 980,00</u>

ACCOUNTING OFFICER

*THE PERMANENT SECRETARY,
MINISTRY OF HOUSING AND URBAN DEVELOPMENT*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025305600100

JOS METROPOLITAN DEVELOPMENT BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
04	5	0	CA, W/MEN	5	1 605 305,00	0,00
05	2	0	CO. MESS.	2	702 802,00	0,00
06	1	0	AEO, SEO	1	425 981,00	0,00
07	4	3	EO(ACCTS)(AUDIT)	4	2 362 060,00	1 771 545,00
08	3	1	HEO(ACCTS)(AUDIT)	3	2 240 259,00	746 753,00
09	3	4	SEO(ACCTS)(AUDIT)	3	2 634 090,00	3 512 120,00
10	1	3	PEO.II(ACCTS)(AUDIT)	1	1 015 086,00	3 045 258,00
12	2	0	PEO.I(ACCTS)(AUDIT)	2	2 502 164,00	0,00
13	0	1	ACEO(ACCTS)(AUDIT) CHIEF ACCT./AUDITOR	0	0,00	1 376 918,00
14	1	1	ACEO(ACCT.)	1	1 510 355,00	1 510 355,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>22</u>	<u>14</u>		<u>22</u>	<u>14 998 102,00</u>	<u>14 800 458,00</u>
ADMINISTRATION						
03	4	0	DRIVERS/MESS.	4	1 195 436,00	0,00
04	8	0	CLEANERS/DRIVERS	8	2 568 488,00	0,00
05	3	0	CA, DRIVERS	3	1 054 203,00	0,00
06	13	7	AEO	13	5 537 753,00	2 981 867,00
07	9	26	EO	9	5 314 635,00	15 353 390,00
08	4	4	HEO	4	2 987 012,00	2 987 012,00
09	1	0	SEO	1	878 030,00	0,00
10	3	0	PEO.II	3	3 045 258,00	0,00
12	1	3	PEO.I	1	1 251 582,00	3 754 746,00
13	0	1	ACEC/CAO	0	0,00	1 376 918,00
15	1	0	DEP. DIRECTOR	1	2 233 267,00	0,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	<u>48</u>	<u>42</u>		<u>48</u>	<u>28 903 173,00</u>	<u>29 291 442,00</u>
AUDIT						
04	1	0	CA (AUDIT)	1	321 061,00	0,00
05	1	0	CO (AUDIT)	1	351 401,00	0,00
07	0	2	SEO AUDIT/CCO AUDIT	0	0,00	1 181 030,00
08	1	0	HEO(AUDIT).II	1	746 753,00	0,00
09	0	1	SEO AUDIT/AUDITOR I	0	0,00	878 030,00
10	1	0	PEO(AUDIT)PRIN.AUDITOR	1	1 015 086,00	0,00
12	0	1	PEO AUDIT	0	0,00	1 251 582,00
13	1	0	CHIEF AUDITOR	1	1 376 918,00	0,00
14	1	1	ASST. DIR.	1	1 510 355,00	1 510 355,00
15	0	1	DEP. DIRECTOR	0	0,00	2 233 267,00
	<u>6</u>	<u>6</u>		<u>6</u>	<u>5 321 574,00</u>	<u>7 054 264,00</u>

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 025305600100

JOS METROPOLITAN DEVELOPMENT BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ENGINEERING SERVICES						
03	8	0	ASST.FOREMEN	8	2 390 872,00	0,00
04	4	4	FOREMEN I	4	1 284 244,00	1 284 244,00
05	9	5	FOREMEN.I	9	3 162 609,00	1 757 005,00
06	5	10	SNR.FOREMEN II	5	2 129 905,00	4 259 810,00
07	0	3	SNR.FOREMEN I	0	0,00	1 771 545,00
08	1	3	HTQSURVEY ASST.	1	746 753,00	2 240 259,00
09	2	0	STO/SURVEY OFF.	2	1 756 060,00	0,00
10	1	2	PTO/PSO/PAO.II	1	1 015 086,00	2 030 172,00
12	1	1	PTO/PSO/PAO.I	1	1 251 582,00	1 251 582,00
14	0	1	ASST. DIRECTOR	0	0,00	1 510 355,00
16	1	1	DIRECTOR (ES)	1	2 837 509,00	2 837 509,00
	32	30		32	16 574 620,00	18 942 481,00
ENVIRONMENT SERVICES						
02	0	0	CLEANERS/ATTENDANTS	0	0,00	0,00
03	17	0	ATTENDANTS.II	17	7 022 122,00	0,00
04	26	42	ATTENDANTS.I	26	12 171 094,00	19 660 998,00
05	29	29	SNR. ATTENDANTS	29	16 423 048,00	16 423 048,00
06	5	0	SNR.COMM.HEALTH WORKER	5	4 421 410,00	0,00
07	4	4	HEHA/EHA	4	5 335 916,00	5 335 916,00
08	8	8	EHT	8	12 402 016,00	12 402 016,00
09	0	5	EHT	0	0,00	8 989 220,00
10	0	4	PEHT.II	0	0,00	8 145 520,00
14	1	0	ASST.DIR. EH	1	4 579 871,00	0,00
15	0	0	DEP.ENV. HEALTH	0	0,00	0,00
16	2	0	DIRECTOR	2	5 675 018,00	0,00
	92	92		92	68 030 495,00	70 956 718,00
ESTATE AND BUILDING						
04	1	0	CHAINMEN II	1	321 061,00	0,00
05	0	1	CHAINMEN I	0	0,00	351 401,00
06	2	0	SNR. CHAIRMEN	2	851 962,00	0,00
07	3	0	CHIEF CHAIRMEN	3	1 771 545,00	0,00
08	1	2	HTO/ESTATE SURVEYOR	1	746 753,00	1 493 506,00
09	1	2	STOP/SNR ESTATE SURVEYOR	1	878 030,00	1 756 060,00
10	1	3	PTO.II/PESII	1	1 015 086,00	3 045 258,00
12	1	0	PTO.I/PESI	1	1 251 582,00	0,00
13	0	1	ACTO/CT	0	0,00	1 376 918,00
14	1	0	AEBO	1	1 510 355,00	0,00
15	0	1	DEP. DIRECTOR	0	0,00	2 233 267,00
	11	10		11	8 346 374,00	10 256 410,00
TOWN PLANNING						
03	15	7	MESSENGERS	15	4 482 885,00	2 092 013,00
04	4	4	FOREMEN/CLERKS	4	1 284 244,00	1 284 244,00
05	1	1	CO SNR.FOREMEN	1	351 401,00	351 401,00
06	4	10	SNR.TPA	4	1 703 924,00	4 259 810,00
07	0	1	HEO/TECHNICAL	0	0,00	590 515,00
08	1	1	HTPO/TPO	1	746 753,00	746 753,00
09	4	0	STOP	4	3 512 120,00	0,00
10	0	4	PTO II	0	0,00	4 060 344,00
13	1	0	ACTPO	1	1 376 918,00	0,00
14	9	3	ASST. DIRECTOR	9	13 593 195,00	4 531 065,00
15	1	6	DEP.DIR.(TP)	1	2 233 267,00	13 399 602,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	41	38		41	32 122 216,00	34 153 256,00
	252	232		252	174 296 554,00	185 455 029,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

025305600100

JOS METROPOLITAN DEVELOPMENT BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020102	Local Travel and Transport: Others	550 000,00	535 300,00	758 250,00
22020201	Electricity Charges	420 000,00	417 050,00	426 300,00
22020202	Telephone Charges	300 000,00	294 000,00	304 500,00
22020203	Internet Access Charges	200 000,00	200 000,00	203 000,00
22020205	Water Rates	200 000,00	200 000,00	203 000,00
22020208	Software Charges/License Renewal	500 000,00	500 000,00	507 500,00
22020301	Office Stationeries/Computer Consumables	500 000,00	500 000,00	507 500,00
22020302	Books	250 000,00	245 500,00	253 750,00
22020303	Newspapers	120 000,00	115 990,00	121 800,00
22020305	Printing of Non-Security Documents	250 000,00	242 000,00	253 750,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	742 000,00	700 000,00	753 130,00
22020309	Uniforms and other Clothings	261 000,00	244 700,00	261 800,00
22020314	Public Enlightenment Equipment	400 000,00	396 360,00	406 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	1 000 000,00	1 015 000,00
22020402	Maintenance of Office Furniture	500 000,00	495 200,00	5 507 500,00
22020403	Maintenance of Office Building/Residential Quarters	1 000 000,00	990 450,00	6 015 000,00
22020410	Maintenance of Street Lightings	1 000 000,00	1 000 000,00	1 015 000,00
22020412	Maintenance of Market/Public Places	1 800 000,00	1 797 310,00	1 827 000,00
22020413	Minor Road Maintenance	5 000 000,00	4 999 500,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	1 430 000,00	1 430 000,00	1 651 450,00
22020503	Annual Conferences	1 000 000,00	1 000 000,00	1 015 000,00
22020605	Sanitation and Fumigation Services	300 000,00	300 000,00	304 500,00
22020606	Labour Matters	200 000,00	195 000,00	0,00
22020703	Legal Services	400 000,00	400 000,00	406 000,00
22020710	Audit Fees	1 000 000,00	1 000 000,00	1 015 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	1 000 000,00	1 015 000,00
22021001	Refreshment and Meals/Committee Expenses	2 580 000,00	2 571 500,00	2 618 700,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	976 000,00	1 015 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	494 480,00	743 000,00
22021008	Subscription to Professional Bodies	275 000,00	253 000,00	279 125,00
22021051	Decongestion of Jos/Bukuru Metropolis	3 000 000,00	2 995 200,00	3 045 000,00
TOTAL: NGN		27 678 000,00	27 488 540,00	35 447 555,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
BASIC SALARY	101 060 824,00
RENT	26 075 232,00
TRANSPORT	12 426 732,00
UTILITY	6 427 608,00
MEAL	4 397 964,00
FURNITURE	13 593 420,00
HAZARD	1 104 000,00
CALL/SHIFT DUTY	11 642 118,00
DOMESTIC	4 442 112,00
P. ASSISTANT	4 285 019,00
210000000 PERSONNEL COST	185 455 029,00
220000000 OVERHEAD COST	35 447 555,00
TOTAL RECURRENT EXPENDITURE	220 902 584,00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
JOS METROPOLITAN DEVELOPMENT BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 026000100100

MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	CLEANER/WATCHMAN	0	0,00	0,00
03	14	8	GARDENERS/MESS.	14	4 184 026,00	2 390 872,00
04	9	11	SNR.CLEANERS/MESS.	9	2 889 549,00	3 531 671,00
05	10	3	SNR.CLEANER/WATCHMEN	10	3 514 010,00	1 054 203,00
06	0	3	SNR.MESS/SNR.DRI/SNR. TYPIST	0	0,00	1 277 943,00
07	15	14	SMLD/HEAD DRI.II/SNR.CO	15	8 857 725,00	8 267 210,00
08	0	3	CON. SEC I/HEO	0	0,00	2 240 259,00
09	0	1	S.N.S	0	0,00	878 030,00
	48	43		48	19 445 310,00	19 640 188,00
LANDS						
06	10	1	S.I.O.L	10	4 259 810,00	425 981,00
07	0	8	HEO	0	0,00	4 724 120,00
08	5	2	ACFOII	5	3 733 765,00	1 493 506,00
09	8	3	SNR.ACFO	8	7 024 240,00	2 634 090,00
10	4	1	ACFO/PEO	4	4 060 344,00	1 015 086,00
12	0	9	PL/PEO I	0	0,00	11 264 238,00
13	1	1	ADF/PEO	1	1 376 918,00	1 376 918,00
14	1	1	ASST.DIRECTOR	1	1 510 355,00	1 510 355,00
15	0	1	DEP. DIRECTOR	0	0,00	2 233 267,00
16	0	0	DIR. OF LANDS	0	0,00	0,00
	29	27		29	21 965 432,00	26 677 561,00
SURVEY						
05	26	0	SCM II	26	9 136 426,00	0,00
06	9	7	SCM	9	3 833 829,00	2 981 867,00
07	5	27	CTA/ATO	5	2 952 575,00	15 943 905,00
08	1	0	FOREMAN/HTO	1	746 753,00	0,00
09	7	3	FOREMAN	7	6 146 210,00	2 634 090,00
10	1	0	STO	1	1 015 086,00	0,00
12	4	8	PTO/TO/PRIN SURVEYOR	4	5 006 328,00	10 012 656,00
13	5	5	CHIEF SUR. GENERAL	5	6 884 590,00	6 884 590,00
14	1	4	ASST.SUR. GENERAL	1	1 510 355,00	6 041 420,00
15	3	3	DEP.SUR. GENERAL	3	6 699 081,00	6 699 801,00
16	1	0	SURVEYOR GENERAL	1	3 837 509,00	0,00
	63	57		63	47 768 742,00	51 198 329,00
TOWN PLANNING						
04	0	0	TOWN PLAN. ASST.I	0	0,00	0,00
05	0	0	TOWN PLAN. ASST.II	0	0,00	0,00
06	5	2	TOWN PLAN. ASST.SNR.	5	2 129 905,00	851 962,00
07	5	3	TOWN PLAN.OFF.III	5	2 152 575,00	1 771 545,00
08	5	2	TOWN PLAN.OFF.II	5	3 733 765,00	1 493 506,00
09	9	5	SNR. TOWN PLAN OFF.	9	7 902 270,00	4 390 150,00
10	2	2	SNR. TOWN PLAN OFF.	2	2 030 172,00	2 030 172,00
12	0	11	PRIN. PLANNING OFF.	0	0,00	13 767 402,00
13	4	1	CHIEF TOWN PLAN. OFF.	4	5 507 672,00	1 376 918,00
14	2	5	ASST. DIRECTOR	2	3 020 710,00	7 551 775,00
15	0	1	D.C T.P.O	0	0,00	2 233 267,00
16	0	0	DIRECTOR	0	0,00	0,00
	32	32		32	26 477 069,00	35 466 697,00
	172	159		172	115 656 553,00	132 982 775,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

026000100100

MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	2 500 000,00	1 989 000,00	1 500 000,00
22020201	Electricity Charges	500 000,00	66 110,00	500 000,00
22020202	Telephone Charges	600 000,00	0,00	600 000,00
22020203	Internet Access Charges	1 500 000,00	0,00	1 000 000,00
22020205	Water Rates	500 000,00	0,00	500 000,00
22020301	Office Stationeries/Computer Consumables	4 500 000,00	4 366 570,00	4 500 000,00
22020303	Newspapers	400 000,00	180 000,00	400 000,00
22020304	Magazines and Periodicals	1 000 000,00	0,00	500 000,00
22020305	Printing of Non-Security Documents	3 000 000,00	1 268 870,00	1 500 000,00
22020306	Printing of Security Documents	5 000 000,00	0,00	1 000 000,00
22020318	Electoral Materials	300 000,00	14 500,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	1 435 600,00	1 500 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	100 000,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	2 000 000,00	714 120,00	1 500 000,00
22020405	Maintenance of Plants/Generators	1 000 000,00	835 000,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	2 146 500,00	3 000 000,00
22020601	Security Gadgets/Services	500 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	3 000 000,00	1 703 740,00	2 000 000,00
22020803	Plant/Generator Cost	1 000 000,00	997 000,00	1 000 000,00
22020901	Bank Charges (Other than Interest)	200 000,00	0,00	200 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	1 376 000,00	1 500 000,00
22021006	Postages and Courier Service	500 000,00	0,00	500 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 500 000,00	749 500,00	5 000 000,00
22021008	Subscription to Professional Bodies	500 000,00	0,00	500 000,00
	TOTAL: NGN	39 500 000,00	17 942 510,00	32 000 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	51 345 840,00
	RENT	30 713 928,00
	TRANSPORT	14 890 464,00
	UTILITY	7 701 816,00
	MEAL	3 652 716,00
	FURNITURE	18 155 040,00
	DOMESTIC	1 388 400,00
	P. ASSISTANT	5 134 571,00
210000000	PERSONNEL COST	<u>132 982 775,00</u>
220000000	OVERHEAD COST	<u>32 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>164 982 775,00</u>

ACCOUNTING OFFICER

***THE PERMANENT SECRETARY,
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 031801100100

PLATEAU STATE JUDICIAL SERVICE COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
04	1	0	CHIEF MESS./N.W.MAN	1	378 384,00	0,00
07	0	1	C.DRIVER/C.STORE/E.O ACCTS.	0	0,00	665 292,00
08	0	0	H.E.O ACCTS./ADMIN/AUDIT	0	0,00	0,00
09	2	0	SEO ADMIN/ACCT & AUDIT	2	1 826 400,00	0,00
10	4	5	PEO.II/ADMIN/ACCT/DATA PROCESSING OFF.	4	4 125 120,00	5 156 400,00
12	5	6	PRIN. CON. SECRETARY	5	6 565 080,00	7 878 096,00
13	1	1	A/CHIEF CON. SECRETARY	1	1 419 444,00	1 419 444,00
14	4	4	CHIEF CON. SECRETARY	4	6 250 560,00	6 250 560,00
	<u>17</u>	<u>17</u>		<u>17</u>	<u>20 564 988,00</u>	<u>21 369 792,00</u>
	<u>17</u>	<u>17</u>		<u>17</u>	<u>20 564 988,00</u>	<u>21 369 792,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

031801100100

PLATEAU STATE JUDICIAL SERVICE COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	140 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	500 000,00	138 000,00	1 000 000,00
22020201	Electricity Charges	40 000,00	0,00	0,00
22020202	Telephone Charges	100 000,00	0,00	96 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	319 900,00	2 000 000,00
22020302	Books	30 000,00	5 000,00	30 000,00
22020303	Newspapers	100 000,00	0,00	0,00
22020304	Magazines and Periodicals	20 000,00	0,00	20 000,00
22020305	Printing of Non-Security Documents	400 000,00	65 500,00	200 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400 000,00	146 000,00	600 000,00
22020402	Maintenance of Office Furniture	300 000,00	36 000,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	300 000,00	52 000,00	1 000 000,00
22020503	Annual Conferences	5 900 000,00	816 000,00	5 900 000,00
22021001	Refreshment and Meals/Committee Expenses	600 000,00	40 000,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021011	Recruitment and Appointment (Service wide)	0,00	0,00	8 000 000,00
22021041	General Allowance	6 749 600,00	1 850 000,00	8 000 000,00
TOTAL: NGN		17 639 600,00	3 608 400,00	31 046 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

031801100100

PLATEAU STATE JUDICIAL SERVICE COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	8 904 060,00
	RENT	2 671 152,00
	TRANSPORT	2 226 012,00
	UTILITY	1 780 836,00
	MEAL	1 780 836,00
	FURNITURE	1 335 636,00
	HAZARD	890 424,00
	MEDICAL	1 780 836,00
210000000	PERSONNEL COST	21 369 792,00
220000000	OVERHEAD COST	31 046 000,00
	TOTAL RECURRENT EXPENDITURE	52 415 792,00

ACCOUNTING OFFICER**THE EXECUTIVE SECRETARY,****PLATEAU STATE JUDICIAL SERVICE COMMISSION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032600100100

MINISTRY OF JUSTICE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	1	1	DRIVER/WATCHMAN	1	298 859,00	298 859,00
04	3	4	C.O.ADMIN/H.SECURITY	3	963 183,00	1 284 244,00
05	1	1	TYPIST/DRIVER/H.PORTER	1	351 401,00	351 401,00
06	13	2	SCO/C.DRIVER/AEO/ACCT	13	5 537 753,00	851 962,00
07	2	1	HEAD DRIVER	2	1 181 030,00	590 515,00
08	1	0	LO II	1	746 753,00	0,00
09	0	0	LO I	0	0,00	0,00
10	53	49	SC/S.L.O	53	76 427 802,00	70 659 666,00
12	4	0	SLO/S.S.C	4	6 714 120,00	0,00
13	4	6	PSC/C.L.O	4	7 215 464,00	10 823 196,00
14	2	4	DDPP/ADCR/LR	2	3 874 606,00	7 749 212,00
15	3	2	DDL/DCCR/LR	3	7 147 605,00	4 765 070,00
16	5	6	DLD/DPP/DCL/DCR/LR	5	14 408 640,00	17 290 368,00
	<u>92</u>	<u>76</u>		<u>92</u>	<u>124 867 216,00</u>	<u>114 664 493,00</u>
	<u>92</u>	<u>76</u>		<u>92</u>	<u>124 867 216,00</u>	<u>114 664 493,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

032600100100 MINISTRY OF JUSTICE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	0,00	3 000 000,00
22020102	Local Travel and Transport: Others	10 000 000,00	7 052 900,00	9 000 000,00
22020203	Internet Access Charges	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	1 822 950,00	2 000 000,00
22020302	Books	10 000 000,00	40 000,00	8 000 000,00
22020303	Newspapers	500 000,00	0,00	500 000,00
22020304	Magazines and Periodicals	1 000 000,00	95 000,00	500 000,00
22020305	Printing of Non-Security Documents	1 500 000,00	78 000,00	1 000 000,00
22020309	Uniforms and other Clothings	3 000 000,00	2 000 000,00	2 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 000 000,00	2 426 750,00	5 000 000,00
22020402	Maintenance of Office Furniture	150 000,00	93 250,00	150 000,00
22020404	Maintenance of Office/IT Equipments	108 500,00	81 150,00	4 108 500,00
22020405	Maintenance of Plants/Generators	967 600,00	621 350,00	967 600,00
22020406	Other Maintenance Services	773 900,00	67 500,00	773 900,00
22020501	Local Training/Workshops and Seminars	3 500 000,00	1 157 000,00	17 000 000,00
22020503	Annual Conferences	10 000 000,00	4 988 000,00	10 000 000,00
22020709	Consultancy Services (Others)	50 000 000,00	30 350 000,00	60 000 000,00
22020711	Planning Research and Statistics	100 000,00	0,00	100 000,00
22020715	Child Justice Administration	4 000 000,00	0,00	3 000 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	965 000,00	1 000 000,00
22020803	Plant/Generator Cost	900 000,00	15 000,00	900 000,00
22021001	Refreshment and Meals/Committee Expenses	3 500 000,00	1 721 650,00	3 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	200 000,00	0,00	200 000,00
22021008	Subscription to Professional Bodies	2 000 000,00	0,00	2 000 000,00
22021022	General Programmes	30 000 000,00	30 000 000,00	20 000 000,00
22021041	General Allowance	34 400 000,00	34 218 500,00	30 400 000,00
TOTAL: NGN		174 850 000,00	117 794 000,00	185 850 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032600100100 MINISTRY OF JUSTICE

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	32 006 904,00
	RENT	19 944 564,00
	TRANSPORT	9 281 940,00
	UTILITY	4 800 912,00
	MEAL	3 517 356,00
	FURNITURE	12 271 980,00
	DOMESTIC	29 640 150,00
	P. ASSISTANT	3 200 687,00
210000000	PERSONNEL COST	114 664 493,00
220000000	OVERHEAD COST	185 850 000,00
	TOTAL RECURRENT EXPENDITURE	300 514 493,00

ACCOUNTING OFFICER

*THE PERMANENT SECRETARY,
MINISTRY OF JUSTICE*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032605100100

PLATEAU STATE HIGH COURT OF JUSTICE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	6	6	H.CLEANER/PLUMBER	6	2 014 560,00	2 014 560,00
03	30	21	S.MESS/C.A/DOMESTIC	30	10 739 160,00	7 517 412,00
04	30	34	C.MESS/C.ASST./C.O	30	11 351 520,00	12 865 056,00
05	10	15	H/S.GUARD/TYPIST III/C.O	10	4 141 320,00	6 211 980,00
06	23	25	SEO/S.C/H.S. GUARD	23	11 546 184,00	12 550 200,00
07	60	35	C.BAILIFF/AEO/CSIV/TYPIST I	60	39 917 520,00	23 285 220,00
08	20	55	C.TEL.SUPT/C.DRI./E.D	20	16 827 360,00	46 275 240,00
09	20	25	HEO/SNR.TYPIST/S.LIB.ASST.	20	18 264 000,00	22 830 000,00
10	20	24	SEO/CHIEF TYPIST/S.O	20	20 625 600,00	24 750 720,00
12	10	25	PRIN. E.O.II/ACCT.I	10	13 130 160,00	32 825 400,00
13	7	10	PRINCIPAL REGISTRAR	7	9 936 108,00	14 194 440,00
14	0	10	C/PRIN. OFF.I PRIN.CON. SEC.I	0	0,00	15 626 400,00
15	3	6	ASST DEP. CHIEF REGISTRAR	3	5 468 184,00	10 936 368,00
16	0	1	DEP.CHIEF REGISTRAR	0	0,00	2 635 854,00
CONS	0	4	CHIEF REGISTRAR	0	0,00	0,00
	239	296		239	163 961 676,00	234 518 850,00
AREA COURT						
02	5	5	H.CLEANER/H.W. NIGHT	5	1 678 800,00	1 678 800,00
03	30	24	SNR.MESS/TYPIST.IV	30	10 739 160,00	8 591 328,00
04	50	51	SCO/H.S/GUARD/C.O/TYPIST III	50	18 919 200,00	19 297 584,00
05	14	21	SCO/SNR.BAILIFF	14	5 797 848,00	8 696 772,00
06	30	25	C.BAILIFF/A/C.JUDGE II	30	15 060 240,00	12 550 200,00
07	105	100	JUDGE II/ASST.REG/E.O	105	69 855 660,00	66 529 200,00
08	24	50	HEO/JUDGE I/C.MEMBER	24	20 192 832,00	42 068 400,00
09	22	22	H.I.A.C/C.TYPIST/SEO	22	2 090 400,00	20 090 400,00
10	35	21	S.I.A/SNR.REG/A.S.C.JUDGE	35	64 994 580,00	38 996 748,00
12	15	20	PRIN. JUDGE II	15	19 695 240,00	26 260 320,00
13	8	8	PRIN. JUDGE I	8	11 355 552,00	11 355 552,00
14	5	7	ASST.CHIEF INSP.AREA COURT	5	7 813 200,00	10 938 480,00
15	1	1	CHIEF PRIN. A/C JUDGE I	1	1 833 728,00	1 822 728,00
16	1	1	CHIEF PRIN. A/C JUDGE I	1	2 635 854,00	2 635 854,00
	345	356		345	252 662 294,00	271 512 366,00
HIGH COURT						
02	6	4	MESS./W.NIGHT/CLEANER	6	2 014 560,00	1 343 040,00
03	40	24	C.ASST/DRIVER/SNR.MESS.	40	16 318 880,00	8 591 328,00
04	33	40	H.S GUARD/C.O/TYPIST	33	12 486 672,00	15 135 360,00
05	10	14	SGO/INT.TRANS./SAO/SCO.	10	4 141 320,00	5 797 848,00
06	30	20	C.BAILIFF/AEO/CS.II	30	15 060 240,00	10 040 160,00
07	60	65	ASST.REG/C.DRIVER/E.O	60	39 917 520,00	43 243 980,00
08	20	20	HEO	20	16 827 360,00	16 827 360,00
09	20	20	SNR.TYPIST/SEO/CHIEF TYPIST	20	8 264 000,00	18 264 000,00
10	21	15	SNR.REG. CONF.SEC	21	21 656 880,00	15 469 200,00
12	8	10	CONF.SEC.I/PRINCIPAL REG.II	8	17 344 584,00	21 680 730,00
13	7	7	CONF.SEC	7	9 936 168,00	9 936 108,00
14	1	7	CONF.SEC	1	1 562 640,00	10 938 480,00
	256	246		256	165 530 824,00	177 267 594,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032605100100

PLATEAU STATE HIGH COURT OF JUSTICE

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
MAGISTRATE COURT						
02	5	4	GUARD/CLEANER	5	1 678 800,00	1 343 040,00
03	40	28	SNR.MESS/C.ASST/DOM.SERV.	40	14 318 880,00	10 023 216,00
04	40	20	C.O/H.S GUARD/BAILIFF	40	15 135 360,00	7 567 680,00
05	18	25	SNR.CLERICAL OFF.	18	7 454 376,00	10 353 300,00
06	55	15	C.BAILIFF/AEO/TYPIST I	55	27 610 440,00	7 530 120,00
07	65	65	SNR.TYPIST II/EO/REGISTRAR	65	43 243 980,00	43 243 980,00
08	24	29	HEO/S.TYPIST	24	20 192 832,00	24 399 672,00
09	15	16	S.E.O/H.REG I/C.TYPIST	15	13 698 000,00	14 611 200,00
10	21	30	C.S.I/SNR.REGISTRAR	21	21 656 880,00	30 938 400,00
12	16	13	PEOII/ACCTI	16	34 689 168,00	28 184 949,00
13	10	9	S.CHIEF MAG.II/PRIN.MAG./REG.	10	22 855 860,00	20 570 274,00
14	7	7	S.CHIEF MAGISTRATE I	7	10 938 480,00	10 938 480,00
15	1	1	CHIEF MAGISTRATE II	1	1 822 728,00	1 822 728,00
16	3	1	CHIEF MAGISTRATE I	3	7 907 562,00	2 635 854,00
	320	263		320	243 203 346,00	214 162 893,00
	1 160	1 161		1 160	825 358 140,00	897 461 703,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032605100100 PLATEAU STATE HIGH COURT OF JUSTICE

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	5 000 000,00	5 000 000,00	5 000 000,00
22020102	Local Travel and Transport: Others	5 000 000,00	5 000 000,00	5 000 000,00
22020201	Electricity Charges	1 500 000,00	1 500 000,00	1 500 000,00
22020202	Telephone Charges	100 000,00	100 000,00	100 000,00
22020203	Internet Access Charges	500 000,00	500 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	8 000 000,00	8 000 000,00	8 000 000,00
22020302	Books	4 000 000,00	0,00	2 000 000,00
22020303	Newspapers	500 000,00	500 000,00	250 000,00
22020304	Magazines and Periodicals	500 000,00	0,00	250 000,00
22020305	Printing of Non-Security Documents	2 000 000,00	0,00	2 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10 000 000,00	10 000 000,00	7 000 000,00
22020402	Maintenance of Office Furniture	5 000 000,00	5 000 000,00	4 000 000,00
22020404	Maintenance of Office/IT Equipments	2 000 000,00	2 000 000,00	2 000 000,00
22020405	Maintenance of Plants/Generators	1 000 000,00	1 000 000,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	5 000 000,00	5 000 000,00
22021001	Refreshment and Meals/Committee Expenses	5 000 000,00	5 000 000,00	4 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	1 500 000,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	50 000,00	200 000,00
22021006	Postages and Courier Service	2 000 000,00	349 000,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	3 500 000,00	800 000,00	3 000 000,00
22021022	General Programmes	1 300 000,00	803 120,00	1 885 000,00
22021041	General Allowance	130 684 451,00	130 684 451,00	160 000 000,00
TOTAL: NGN		194 284 451,00	182 786 571,00	215 185 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	354 322 524,00
RENT	106 293 540,00
TRANSPORT	88 579 944,00
UTILITY	70 865 760,00
MEAL	70 865 760,00
FURNITURE	53 281 200,00
HAZARD	35 432 160,00
MEDICAL	70 732 836,00
DOMESTIC	40 225 254,00
ENTERTAINMENT	130 320,00
RESPONSIBILITY	5 385 907,00
WARD ROPE	1 346 498,00
210000000 PERSONNEL COST	897 461 703,00
220000000 OVERHEAD COST	215 185 000,00
TOTAL RECURRENT EXPENDITURE	1 112 646 703,00

ACCOUNTING OFFICER

*THE CHIEF REGISTRAR,
PLATEAU STATE HIGH COURT OF JUSTICE*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032605200100

PLATEAU STATE CUSTOMARY COURT OF APPEAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	1	CLEANER/MESS./GUARDENER	0	0,00	335 760,00
03	0	8	MESS./CLEANER/GUARDENER	0	0,00	2 863 776,00
04	3	4	C.O/WATCH NIGHT/DRIVER	3	1 135 152,00	1 513 536,00
05	4	4	SCO/TYPIST/DRIVER/SNR.BAILIFFAILIFF	4	1 656 528,00	1 656 528,00
06	4	12	C.BAILIFF/TYPIST/DRIVER/CON.SEC	4	2 008 032,00	6 024 096,00
07	12	16	E.O/CCO/CON.SEC.III/S.DRIVER	12	7 983 504,00	10 644 672,00
08	17	4	HEO/REGISTRER	17	14 303 256,00	3 365 472,00
09	4	7	S.E.O. ADMIN	4	3 652 800,00	6 392 400,00
10	7	5	P.E.O.II	7	7 218 960,00	5 156 400,00
12	5	0	ACD PO	5	6 565 080,00	0,00
13	0	1	PEO I/ADM/ACCTS/REGISTRAR	0	0,00	1 419 444,00
14	1	0	DDCR	1	1 562 640,00	0,00
16	1	0	DEPUTY CHIEF	1	2 633 604,00	0,00
CONS	1	1	C.R.	1	310 779 830,00	0,00
	59	63		59	359 499 386,00	39 372 084,00
	59	63		59	359 499 386,00	39 372 084,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032605200100

PLATEAU STATE CUSTOMARY COURT OF APPEAL

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	939 200,00	2 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	2 307 500,00	3 000 000,00
22020201	Electricity Charges	450 000,00	125 000,00	450 000,00
22020202	Telephone Charges	500 000,00	175 000,00	500 000,00
22020203	Internet Access Charges	500 000,00	0,00	400 000,00
22020205	Water Rates	350 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	325 000,00	1 000 000,00
22020302	Books	500 000,00	214 100,00	500 000,00
22020303	Newspapers	200 000,00	0,00	200 000,00
22020304	Magazines and Periodicals	150 000,00	0,00	150 000,00
22020305	Printing of Non-Security Documents	150 000,00	150 000,00	150 000,00
22020309	Uniforms and other Clothings	500 000,00	0,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	148 000,00	1 000 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	4 500,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	67 800,00	500 000,00
22020405	Maintenance of Plants/Generators	500 000,00	80 000,00	250 000,00
22020406	Other Maintenance Services	300 000,00	270 500,00	300 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	632 500,00	2 000 000,00
22020503	Annual Conferences	800 000,00	0,00	800 000,00
22020605	Sanitation and Fumigation Services	300 000,00	14 000,00	300 000,00
22020702	Information and Technology Consulting	500 000,00	0,00	0,00
22020705	Surveying Services	500 000,00	0,00	0,00
22020709	Consultancy Services (Others)	700 000,00	0,00	0,00
22020801	Motor Vehicle Fuel Cost	500 000,00	349 600,00	500 000,00
22020803	Plant/Generator Cost	500 000,00	20 147,86	500 000,00
22020901	Bank Charges (Other than Interest)	50 000,00	20 147,89	50 000,00
22020905	Bank Charges, Interest and Tax Expenses	500 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	402 000,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	150 000,00	0,00	150 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	20 000,00	200 000,00
22021006	Postages and Courier Service	700 000,00	27 100,07	700 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	39 500,00	500 000,00
22021021	Special Days/Celebrations and Awards Festivals	700 000,00	0,00	700 000,00
22021022	General Programmes	500 000,00	125 000,00	500 000,00
22021041	General Allowance	33 000 000,00	15 889 480,00	33 000 000,00
	TOTAL: NGN	57 200 000,00	22 346 075,82	53 500 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	16 405 104,00
	RENT	4 921 356,00
	TRANSPORT	4 101 228,00
	UTILITY	3 281 052,00
	MEAL	3 281 052,00
	FURNITURE	2 467 728,00
	HAZARD	1 640 508,00
	MEDICAL	3 274 056,00
210000000	PERSONNEL COST	<u>39 372 084,00</u>
220000000	OVERHEAD COST	<u>53 500 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>92 872 084,00</u>

ACCOUNTING OFFICER

***THE CHIEF REGISTRAR,
PLATEAU STATE CUSTOMARY COURT OF APPEAL***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032605300100

PLATEAU STATE SHARIA COURT OF APPEAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	1	0	SECURITY MEN	1	357 972,00	0,00
04	0	1	C.O. BAILIFF, TYPIST	0	0,00	378 384,00
05	4	0	SNR. BAILIFF, SNR. MESS.	4	1 656 528,00	0,00
06	0	4	CHIEF BAILIFF/SNR.MESS.	0	0,00	2 008 032,00
07	33	21	CHIEF DRIVER,SNR.TYPIST	33	15 301 716,00	13 971 132,00
08	3	3	HEO,T.O	3	3 524 104,00	2 524 104,00
09	7	4	@	7	6 392 400,00	3 652 800,00
10	1	6	@	1	1 031 280,00	6 187 680,00
12	1	0	@	1	1 313 016,00	0,00
13	2	1	PP REGISTRAR	2	2 838 888,00	1 419 444,00
14	0	1	SCR	0	0,00	1 562 640,00
15	0	0	DEPUTY CHIEF REGISTRAR	0	0,00	0,00
16	1	1	C.REGISTRAR, CONS	1	2 633 604,00	2 633 604,00
CONS	1	1	C.R	1	310 779 830,00	0,00
	54	43		54	345 829 338,00	34 337 820,00
	54	43		54	345 829 338,00	34 337 820,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032605300100

PLATEAU STATE SHARIA COURT OF APPEAL

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 400 000,00	564 000,00	1 200 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	864 600,00	1 200 000,00
22020201	Electricity Charges	350 000,00	35 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	83 000,00	300 000,00
22020302	Books	700 000,00	0,00	350 000,00
22020305	Printing of Non-Security Documents	500 000,00	160 700,00	500 000,00
22020316	Central Stores	400 000,00	89 400,00	0,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	652 500,00	1 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	55 000,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	178 000,00	500 000,00
22020404	Maintenance of Office/IT Equipments	300 000,00	0,00	300 000,00
22020501	Local Training/Workshops and Seminars	500 000,00	250 000,00	500 000,00
22020503	Annual Conferences	1 000 000,00	0,00	500 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	112 000,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	800 000,00	398 800,00	800 000,00
22021004	Medical Expenses and HIV/AIDS Control	300 000,00	0,00	300 000,00
22021006	Postages and Courier Service	350 000,00	0,00	250 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	235 000,00	400 000,00
22021021	Special Days/Celebrations and Awards Festivals	500 000,00	210 000,00	500 000,00
22021041	General Allowance	31 643 000,00	150 000,00	31 643 000,00
	TOTAL: NGN	<u>42 743 000,00</u>	<u>4 038 000,00</u>	<u>41 443 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	14 004 012,00
	RENT	4 201 056,00
	TRANSPORT	3 500 964,00
	UTILITY	2 800 800,00
	MEAL	2 800 800,00
	FURNITURE	2 100 564,00
	HAZARD	1 400 388,00
	MEDICAL	2 800 800,00
	DOMESTIC	716 484,00
	ENTERTAINMENT	11 952,00
210000000	PERSONNEL COST	<u>34 337 820,00</u>
220000000	OVERHEAD COST	<u>41 443 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>75 780 820,00</u>

ACCOUNTING OFFICER

**THE CHIEF REGISTRAR,
PLATEAU STATE SHARIA COURT OF APPEAL**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 032700100100

PLATEAU STATE DISABILITY RIGHTS COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
06	0	2	MOTION/FM	0	0,00	851 962,00
07	16	10	S/FM	16	9 448 240,00	5 905 150,00
07	0	0	SEO ACCT/DRIVER	0	0,00	0,00
08	0	0	SWO II	0	0,00	0,00
09	0	1	CHIEF TYPIST/SEO ADMIN/SNR DRIVER	0	0,00	878 030,00
10	2	1	SEO ACCTS	2	2 030 172,00	1 015 086,00
12	1	1	PSWO	1	1 251 582,00	1 251 582,00
13	1	2	ACSW/ACSWO	1	1 376 918,00	2 753 836,00
13	0	0	PRIN. INTERNAL AUDIT	0	0,00	0,00
14	3	2	ADSW	3	4 531 065,00	3 020 710,00
15	1	3	DDSW	1	2 233 267,00	6 699 801,00
16	2	2	DIRECTOR PLANNING	2	5 675 018,00	5 675 018,00
	<u>26</u>	<u>24</u>		<u>26</u>	<u>26 546 262,00</u>	<u>28 051 175,00</u>
	<u>26</u>	<u>24</u>		<u>26</u>	<u>26 546 262,00</u>	<u>28 051 175,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

032700100100

PLATEAU STATE DISABILITY RIGHTS COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 500 000,00	0,00	1 500 000,00
22020102	Local Travel and Transport: Others	500 000,00	6 500,00	500 000,00
22020201	Electricity Charges	1 000 000,00	35 000,00	500 000,00
22020202	Telephone Charges	150 000,00	0,00	150 000,00
22020203	Internet Access Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	150 000,00	10 000,00	150 000,00
22020206	Sewage Charges	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	1 500 000,00	17 470,00	1 000 000,00
22020302	Books	100 000,00	0,00	100 000,00
22020303	Newspapers	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	200 000,00	95 000,00	200 000,00
22020310	Teaching Aids/Instructional Materials	1 000 000,00	0,00	1 000 000,00
22020311	Food Stuff/Catering Materials Supplies	8 000 000,00	0,00	8 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300 000,00	0,00	300 000,00
22020402	Maintenance of Office Furniture	300 000,00	30 000,00	300 000,00
22020405	Maintenance of Plants/Generators	200 000,00	0,00	200 000,00
22020406	Other Maintenance Services	200 000,00	0,00	200 000,00
22020501	Local Training/Workshops and Seminars	2 500 000,00	0,00	2 500 000,00
22020503	Annual Conferences	1 200 000,00	935 000,00	1 200 000,00
22020605	Sanitation and Fumigation Services	200 000,00	0,00	200 000,00
22020709	Consultancy Services (Others)	300 000,00	0,00	300 000,00
22020711	Planning Research and Statistics	3 000 000,00	0,00	4 000 000,00
22020719	Monitoring and Evaluation Expenses	300 000,00	0,00	300 000,00
22020801	Motor Vehicle Fuel Cost	300 000,00	0,00	300 000,00
22020802	Other Transport Equipment Fuel Cost	200 000,00	0,00	200 000,00
22021003	Press Affairs/Publicity and Advertisement	300 000,00	0,00	300 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	200 000,00	0,00	200 000,00
22021009	Sporting Activities	200 000,00	0,00	200 000,00
22021021	Special Days/Celebrations and Awards Festivals	15 000 000,00	9 000 000,00	15 000 000,00
22021022	General Programmes	300 000,00	80 000,00	300 000,00
22021034	Aid to Voluntary Organizations	25 000 000,00	5 170 000,00	25 000 000,00
	TOTAL: NGN	64 500 000,00	15 378 970,00	64 500 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

032700100100

PLATEAU STATE DISABILITY RIGHTS COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	9 609 984,00
	RENT	6 250 848,00
	TRANSPORT	2 786 952,00
	UTILITY	1 441 500,00
	MEAL	1 375 728,00
	FURNITURE	3 681 792,00
	DOMESTIC	1 943 376,00
	P. ASSISTANT	960 995,00
210000000	PERSONNEL COST	28 051 175,00
220000000	OVERHEAD COST	64 500 000,00
	TOTAL RECURRENT EXPENDITURE	92 551 175,00

ACCOUNTING OFFICER

THE CHAIRMAN,

PLATEAU STATE DISABILITY RIGHTS COMMISSION

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100100

MINISTRY OF YOUTH AND SPORT DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
01	0	0	CLEANER	0	0,00	0,00
02	0	0	WATCHMAN	0	0,00	0,00
03	40	0	W.MAN/CLEANER/DOMESTIC SERVANTS/DRIVER	40	11 954 360,00	0,00
04	7	7	WATCHMAN	7	2 247 427,00	2 247 427,00
05	0	0	DRIVER	0	0,00	0,00
	47	7		47	14 201 787,00	2 247 427,00
YOUTH DEVELOPMENT						
07	1	1	@	1	590 515,00	590 515,00
08	2	2	YDA/SPDO	2	1 493 506,00	1 493 506,00
09	0	0	SYDA	0	0,00	0,00
10	2	2	PYDA II	2	2 030 172,00	2 030 172,00
12	1	1	PYDA I	1	125 582,00	1 251 582,00
13	2	2	CYDA	2	2 753 836,00	2 753 836,00
14	3	3	ADYD	3	4 531 065,00	4 531 065,00
15	0	0	DDYD	0	0,00	0,00
16	0	0	DYD	0	0,00	0,00
	11	11		11	11 524 676,00	12 650 676,00
	58	18		58	25 726 463,00	14 898 103,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051300100100

MINISTRY OF YOUTH AND SPORT DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	386 000,00	1 000 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	0,00	1 000 000,00
22020201	Electricity Charges	50 000,00	0,00	50 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	1 500 000,00	0,00	1 500 000,00
22020305	Printing of Non-Security Documents	1 000 000,00	0,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	0,00	1 000 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22020711	Planning Research and Statistics	250 000,00	0,00	250 000,00
22020713	Ministry/State Tenders Board	100 000,00	0,00	100 000,00
22020801	Motor Vehicle Fuel Cost	500 000,00	0,00	500 000,00
22020803	Plant/Generator Cost	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	900 000,00	0,00	900 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	100 000,00	0,00	100 000,00
22021021	Special Days/Celebrations and Awards Festivals	3 050 000,00	0,00	3 050 000,00
22021022	General Programmes	5 000 000,00	0,00	5 000 000,00
22021035	Plateau Youth Council	2 000 000,00	0,00	2 000 000,00
22021041	General Allowance	50 000 000,00	6 322 500,00	40 000 000,00
TOTAL: NGN		70 000 000,00	6 708 500,00	60 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	5 935 884,00
	RENT	3 454 464,00
	TRANSPORT	1 721 424,00
	UTILITY	890 352,00
	MEAL	356 136,00
	FURNITURE	1 946 256,00
	P. ASSISTANT	593 587,00
210000000	PERSONNEL COST	<u>14 898 103,00</u>
220000000	OVERHEAD COST	<u>60 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>74 898 103,00</u>

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,
MINISTRY OF YOUTH AND SPORT DEVELOPMENT

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100200

PLATEAU STATE SPORT COUNCIL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
07	1	1	AEO ACCT.	1	590 515,00	590 515,00
09	4	4	HEO ACCT.	4	3 512 120,00	3 512 120,00
10	0	1	PEO ACCT.	0	0,00	1 015 086,00
12	0	1	PEO II ACCT.	0	0,00	1 251 582,00
13	2	1	CEO ACCT.	2	2 753 836,00	1 376 918,00
14	2	2	C/ACCT.	2	3 020 710,00	3 020 710,00
15	1	0	DEP.DIR.	1	2 233 267,00	0,00
	10	10		10	12 110 448,00	10 766 931,00
ADMINISTRATION						
05	5	4	H/PORTER/H.SECURITY SEC. GUARD	5	1 757 005,00	1 405 604,00
06	12	9	SNR.C.O/H.POTER/SNR.SEC GUARD	12	511 772,00	3 833 829,00
07	1	3	SNR.GM/SNR.C.O/HPOTER/SNR.S.GUARD	1	590 515,00	1 771 545,00
08	1	7	CCO ADMIN/SCO/AEO	1	746 753,00	5 227 271,00
09	4	5	SEO/SEO ADMIN.	4	3 512 120,00	4 390 150,00
10	6	2	PEO II	6	6 090 516,00	2 030 172,00
12	0	0	@	0	0,00	0,00
13	2	2	CEO, PEO I	2	2 753 836,00	2 753 836,00
14	1	1	ADA	1	1 510 355,00	1 510 355,00
15	0	0	DDA	0	0,00	0,00
16	1	1	DOS	1	2 837 509,00	2 837 509,00
	33	34		33	20 310 381,00	25 760 271,00
ATHLETICS						
06	0	1	AA	0	0,00	425 981,00
08	1	1	HACI	1	746 753,00	746 753,00
09	0	0	HAC	0	0,00	0,00
12	4	1	PAC I/PAC II	4	5 006 328,00	1 251 582,00
13	0	3	PAC I	0	0,00	4 130 754,00
	5	6		5	5 753 081,00	6 555 070,00
AUDIT						
09	2	2	SEO ACCTS.	2	1 756 060,00	1 756 060,00
	2	2		2	1 756 060,00	1 756 060,00
BADMINTON						
08	0	1	HAC	0	0,00	746 753,00
10	0	0	PAC II	0	0,00	0,00
12	2	1	PAC I	2	2 503 164,00	1 251 582,00
	2	2		2	2 503 164,00	1 998 335,00
BASKET BALL						
06	0	1	AB	0	0,00	425 981,00
08	0	1	HB	0	0,00	746 753,00
10	1	0	PAC II	1	1 015 086,00	0,00
12	0	0	PAC I	0	0,00	0,00
13	2	2	P.A.C I/C.A.C	2	2 753 836,00	2 753 836,00
	3	4		3	3 768 922,00	3 926 570,00
BOXING						
06	0	2	BA	0	0,00	851 962,00
08	0	1	HB	0	0,00	746 753,00
09	1	0	SAC	1	878 030,00	0,00
12	0	1	PB	0	0,00	1 251 582,00
13	0	1	CAC	0	0,00	1 376 918,00
14	1	1	CAC	1	1 510 355,00	1 510 355,00
	2	6		2	2 388 385,00	5 737 570,00
CYCLING						
05	0	3	CA	0	0,00	1 054 203,00
08	0	0	HAC	0	0,00	0,00
12	1	2	PSA II/HAS/SSA	1	1 251 582,00	2 503 164,00
13	3	1	PAC I	3	4 130 754,00	1 376 918,00
	4	6		4	5 382 336,00	4 934 285,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100200

PLATEAU STATE SPORT COUNCIL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
CONTRACT STAFF						
CNTRT	304	304	SPORTSMEN/WOMEN	304	111 528 000,00	111 528 000,00
	<u>304</u>	<u>304</u>		<u>304</u>	<u>111 528 000,00</u>	<u>111 528 000,00</u>
FOOTBALL (SOCCER)						
13	0	1	CAC	0	0,00	1 376 918,00
14	2	1	@	2	3 020 710,00	1 510 355,00
	<u>2</u>	<u>2</u>		<u>2</u>	<u>3 020 710,00</u>	<u>2 887 273,00</u>
GOLF						
13	0	0	CAC	0	0,00	0,00
14	1	1	@	1	1 510 355,00	1 510 355,00
	<u>1</u>	<u>1</u>		<u>1</u>	<u>1 510 355,00</u>	<u>1 510 355,00</u>
HAND BALL						
07	0	1	ASST.COACH I	0	0,00	590 515,00
08	1	0	COACH	1	746 753,00	0,00
	<u>1</u>	<u>1</u>		<u>1</u>	<u>746 753,00</u>	<u>590 515,00</u>
HOCKEY						
08	1	2	HAC	1	746 753,00	1 493 506,00
09	1	1	SAC	1	878 030,00	878 030,00
10	2	1	PAC II	2	2 030 712,00	1 015 086,00
12	1	1	PAC II	1	125 158,00	1 251 582,00
13	0	1	CAC	0	0,00	1 376 918,00
14	1	0	@	1	1 510 355,00	0,00
	<u>6</u>	<u>6</u>		<u>6</u>	<u>5 291 008,00</u>	<u>6 015 122,00</u>
MEDICAL						
06	1	1	SNR.HEALTH ASST.	1	884 282,00	884 282,00
10	2	2	HHEW	2	4 072 760,00	4 072 760,00
12	0	0	PRIN HEW I	0	0,00	0,00
13	2	2	PRIN LAB TECH	2	7 497 466,00	7 497 466,00
15	0	0	@	0	0,00	0,00
	<u>5</u>	<u>5</u>		<u>5</u>	<u>12 454 508,00</u>	<u>12 454 508,00</u>
PLANNING, RESEARCH AND STATISTICS						
07	2	3	SNR. CO	2	1 181 030,00	1 771 545,00
08	1	0	CCO	1	746 753,00	0,00
10	1	1	SPRO	1	1 015 086,00	1 015 086,00
13	1	1	P.S.A	1	1 376 918,00	1 376 918,00
14	1	1	AG. DPRS (CSP)	1	1 510 355,00	1 510 355,00
	<u>6</u>	<u>6</u>		<u>6</u>	<u>5 830 142,00</u>	<u>5 673 904,00</u>
S/RACKET						
12	0	0	PAC II	0	0,00	0,00
13	1	1	CAC	1	1 367 918,00	1 376 918,00
	<u>1</u>	<u>1</u>		<u>1</u>	<u>1 367 918,00</u>	<u>1 376 918,00</u>
S/SPORTS						
10	0	1	PAC II	0	0,00	1 015 086,00
12	1	0	PAC I	1	1 251 582,00	0,00
	<u>1</u>	<u>1</u>		<u>1</u>	<u>1 251 582,00</u>	<u>1 015 086,00</u>
SECRETARIAL						
07	1	0	SEC.ASST.I	1	1 181 030,00	0,00
08	4	5	TYPIST I/GD II/SNR.SEC ASST I/SEC ASST II	4	2 987 012,00	3 733 765,00
09	0	1	SNR.SEC.ASST.I	0	0,00	878 030,00
10	2	1	SNR.CON SEC./CON SEC I	2	2 030 172,00	1 015 086,00
14	1	0	CCS	1	1 510 355,00	0,00
	<u>8</u>	<u>7</u>		<u>8</u>	<u>7 708 569,00</u>	<u>5 626 881,00</u>

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100200

PLATEAU STATE SPORT COUNCIL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
SPORTS DEVELOPMENT						
06	0	1	SA II	0	0,00	425 981,00
07	1	0	SA I	1	590 515,00	0,00
08	1	3	HAS	1	746 753,00	2 240 259,00
09	1	1	SSA	1	878 030,00	878 030,00
10	5	6	PSA II/HAS/SSA	5	5 075 430,00	6 090 516,00
12	0	3	PSA I	0	0,00	3 754 746,00
13	8	7	C.S.A	8	11 015 344,00	9 638 426,00
14	5	1	CSO	5	7 551 775,00	1 510 355,00
15	3	2	AG.DSD	3	6 699 801,00	4 466 534,00
	24	24		24	32 557 648,00	29 004 847,00
STADIUM						
04	3	4	G/MAN III	3	963 183,00	1 284 244,00
05	18	16	G/MAN II	18	1 325 218,00	5 622 416,00
06	8	9	H.SEC GUARD/G/MAN II	8	3 407 848,00	3 833 829,00
07	3	2	ELECT GD II/SNR. SEC GD	3	1 771 545,00	1 181 030,00
08	2	1	SNR.G/MANI/ELECT. GDI	2	1 493 506,00	746 753,00
09	1	2	HIG STD MGR	1	878 030,00	1 756 060,00
	35	34		35	9 839 330,00	14 424 332,00
STORES						
07	1	1	SSO	1	590 515,00	590 515,00
09	0	1	A.SO/E.O	0	0,00	878 030,00
10	2	1	SNR.SO	2	2 030 172,00	1 015 086,00
	3	3		3	2 620 687,00	2 483 631,00
TEAKWANDO						
05	0	0	ASST.COACH III	0	0,00	0,00
06	0	1	ASST.COACH II	0	0,00	425 981,00
	0	1		0	0,00	425 981,00
TECHNICAL/COACHING						
13	1	0	ACTC	1	1 376 918,00	0,00
14	1	1	AG. D.TECH/AG ADS.T	1	1 510 355,00	1 510 355,00
	2	1		2	2 887 273,00	1 510 355,00
TRANSPORT/TELEPHONE DIRECTORATE						
06	1	0	GDI.TT	1	425 981,00	0,00
07	1	2	GD II. TT	1	590 515,00	1 181 030,00
08	1	0	GD III. TT	1	746 753,00	0,00
09	1	0	GD.OFF.	1	878 030,00	0,00
10	0	0	AWS CERT	0	0,00	0,00
	4	2		4	2 641 279,00	1 181 030,00
VOLLEY BALL						
05	0	2	VA	0	0,00	702 802,00
08	1	1	HAC	1	746 753,00	746 753,00
10	0	0	HAC I	0	0,00	0,00
13	2	3	CAC	2	2 753 836,00	4 130 754,00
14	1	0	CAC	1	1 510 355,00	0,00
15	1	0	CC	1	2 233 267,00	0,00
	5	6		5	7 244 211,00	5 580 309,00
WRESTLING						
09	1	1	SAC	1	878 030,00	878 030,00
12	0	0	PAC I	0	0,00	0,00
	1	1		1	878 030,00	878 030,00
	470	476		470	263 350 780,00	265 602 169,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051300100200

PLATEAU STATE SPORT COUNCIL

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	5 000 000,00	500 000,00	5 000 000,00
22020201	Electricity Charges	100 000,00	0,00	100 000,00
22020202	Telephone Charges	150 000,00	0,00	150 000,00
22020203	Internet Access Charges	72 000,00	0,00	72 000,00
22020205	Water Rates	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	200 000,00	0,00	200 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020309	Uniforms and other Clothings	25 000 000,00	0,00	25 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300 000,00	0,00	300 000,00
22020402	Maintenance of Office Furniture	500 000,00	0,00	500 000,00
22020406	Other Maintenance Services	500 000,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	300 000,00	0,00	300 000,00
22020709	Consultancy Services (Others)	500 000,00	0,00	500 000,00
22020710	Audit Fees	800 000,00	0,00	800 000,00
22020801	Motor Vehicle Fuel Cost	200 000,00	0,00	200 000,00
22021001	Refreshment and Meals/Committee Expenses	400 000,00	0,00	400 000,00
22021003	Press Affairs/Publicity and Advertisement	1 800 000,00	0,00	1 800 000,00
22021006	Postages and Courier Service	28 000,00	0,00	28 000,00
22021009	Sporting Activities	80 000 000,00	66 937 000,00	153 050 000,00
22021019	Medical Expenses-International	400 000,00	0,00	400 000,00
22021021	Special Days/Celebrations and Awards Festivals	100 000 000,00	54 820 000,00	100 000 000,00
TOTAL: NGN		<u>216 950 000,00</u>	<u>122 257 000,00</u>	<u>290 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	177 460 772,00
	RENT	32 709 072,00
	TRANSPORT	16 125 168,00
	UTILITY	8 340 696,00
	MEAL	3 793 176,00
	FURNITURE	18 376 608,00
	HAZARD	60 000,00
	CALL/SHIFT DUTY	2 065 752,00
	DOMESTIC	1 110 528,00
	P. ASSISTANT	5 560 397,00
210000000	PERSONNEL COST	<u>265 602 169,00</u>
220000000	OVERHEAD COST	<u>290 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>555 602 169,00</u>

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE SPORT COUNCIL**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100300

PLATEAU UNITED FOOTBALL CLUB

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
CONTRACT STAFF (SOCCER)						
CNTRT	130	129	SPORTMEN/WOMEN	130	156 552 000,00	282 000 000,00
	<u>130</u>	<u>129</u>		<u>130</u>	<u>156 552 000,00</u>	<u>282 000 000,00</u>
	<u>130</u>	<u>129</u>		<u>130</u>	<u>156 552 000,00</u>	<u>282 000 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051300100300 PLATEAU UNITED FOOTBALL CLUB

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	20 000 000,00	17 930 400,00	20 000 000,00
22020102	Local Travel and Transport: Others	10 000 000,00	7 369 000,00	10 000 000,00
22020201	Electricity Charges	200 000,00	74 000,00	200 000,00
22020202	Telephone Charges	100 000,00	100 000,00	100 000,00
22020203	Internet Access Charges	500 000,00	410 000,00	500 000,00
22020204	Satellite Broadcasting Access Charges	200 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	910 000,00	1 000 000,00
22020309	Uniforms and other Clothings	4 048 000,00	4 043 000,00	4 048 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	1 689 500,00	2 000 000,00
22020402	Maintenance of Office Furniture	700 000,00	696 100,00	700 000,00
22020503	Annual Conferences	500 000,00	0,00	500 000,00
22020603	Residential Rent	5 000 000,00	1 650 000,00	8 000 000,00
22020710	Audit Fees	1 000 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	1 500 000,00	1 350 000,00	1 500 000,00
22020902	Insurance Premium	2 200 000,00	0,00	2 200 000,00
22021001	Refreshment and Meals/Committee Expenses	5 000 000,00	2 868 000,00	8 000 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	8 000 000,00	7 271 000,00	8 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 800 000,00	1 605 000,00	1 800 000,00
22021004	Medical Expenses and HIV/AIDS Control	2 000 000,00	1 850 000,00	2 000 000,00
22021009	Sporting Activities	800 000 000,00	179 757 200,00	374 552 000,00
	TOTAL: NGN	<u>865 748 000,00</u>	<u>229 573 200,00</u>	<u>446 300 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	282 000 000,00
210000000	PERSONNEL COST	<u>282 000 000,00</u>
220000000	OVERHEAD COST	<u>446 300 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>728 300 000,00</u>

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU UNITED FOOTBALL CLUB**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051300100400

MIGHTY JET FOOTBALL CLUB

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
CONTRACT STAFF (SOCCER)						
CNTRT	141	141	SPORTMEN/WOMEN	141	105 920 000,00	105 920 000,00
	<u>141</u>	<u>141</u>		<u>141</u>	<u>105 920 000,00</u>	<u>105 920 000,00</u>
	<u>141</u>	<u>141</u>		<u>141</u>	<u>105 920 000,00</u>	<u>105 920 000,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051300100400 MIGHTYJET FOOTBALL CLUB

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	20 000 000,00	6 268 000,00	20 000 000,00
	TOTAL: NGN	<u>20 000 000,00</u>	<u>6 268 000,00</u>	<u>20 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	105 920 000,00
WARD ROPE	0,00
210000000 PERSONNEL COST	<u>105 920 000,00</u>
220000000 OVERHEAD COST	<u>20 000 000,00</u>
TOTAL RECURRENT EXPENDITURE	<u>125 920 000,00</u>

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
MIGHTYJET FOOTBALL CLUB**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051400100100

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	11	15	COOK/NARY/S.GUARD	11	3 287 449,00	4 482 885,00
04	28	23	TYPIST/MESS./SCO	28	8 989 708,00	7 384 403,00
05	4	4	SCO/TYPIST/H.PORTER	4	1 405 604,00	1 405 604,00
06	1	0	AEO/DRIVER	1	425 981,00	0,00
07	6	3	CHIEF DRIVER	6	3 543 090,00	1 771 545,00
08	0	0	E/O	0	0,00	0,00
	50	45		50	17 651 832,00	15 044 437,00
CHILD WELFARE						
07	1	1	CSWA	1	590 515,00	590 515,00
13	0	0	ACCWO	0	0,00	0,00
14	3	2	ADCW/CCWO	3	4 531 065,00	3 020 710,00
15	4	3	DDCW	4	8 933 068,00	6 699 801,00
16	1	3	DCW	1	2 837 509,00	8 512 527,00
	9	9		9	16 892 157,00	18 823 553,00
COMMUNITY DEVELOPMENT						
04	1	0	CDA	1	321 061,00	0,00
05	0	1	ACDOI/ACDII	0	0,00	351 401,00
06	1	1	ACDO II	1	425 981,00	425 981,00
07	1	1	ACDO I	1	590 515,00	590 515,00
08	2	1	ACDOI/ACDI	2	1 493 506,00	746 753,00
09	0	1	ACDI	0	0,00	878 030,00
12	0	1	PCDO	0	0,00	1 251 582,00
13	1	1	CCDO	1	1 376 918,00	1 376 918,00
14	3	0	ADCD	3	4 531 065,00	0,00
15	2	3	DCD/DDCD	2	4 466 534,00	6 699 801,00
16	1	1	DCD	1	2 837 509,00	2 837 509,00
	12	11		12	16 043 089,00	15 158 490,00
PLANNING, RESEARCH AND STATISTICS						
09	1	0	PO.I	1	878 030,00	0,00
10	0	1	SWO.II	0	0,00	1 015 086,00
15	1	1	DEP.DIRECTOR	1	2 233 267,00	2 233 267,00
	2	2		2	3 111 297,00	3 248 353,00
SOCIAL WELFARE						
04	1	1	WARDEN	1	321 061,00	321 061,00
05	2	2	WARDEN	2	702 802,00	702 802,00
07	1	0	ASWO/FMCSWA	1	590 515,00	0,00
08	0	1	SWO II	0	0,00	746 753,00
09	0	0	SSWO/SWO I	0	0,00	0,00
10	0	0	SSWO	0	0,00	0,00
12	0	0	PSWO	0	0,00	0,00
13	4	0	CSWO	4	5 507 672,00	0,00
14	1	3	DCSWO/ADDSW	1	1 510 355,00	4 531 065,00
15	0	2	DDSW	0	0,00	4 466 534,00
16	0	0	DSW	0	0,00	0,00
	9	9		9	8 632 405,00	10 768 215,00
WOMEN AFFAIRS						
05	0	2	SWA	0	0,00	702 802,00
06	3	0	KNITTING	3	1 277 943,00	0,00
07	1	2	WDW/CWDA	1	590 515,00	1 181 030,00
08	0	0	SCD	0	0,00	0,00
10	1	1	SWDO/PAS II	1	1 015 086,00	1 015 086,00
12	0	0	SAO I	0	0,00	0,00
13	0	0	ACDI	0	0,00	0,00
14	1	1	DDWA	1	1 510 355,00	1 510 355,00
15	1	1	DWA	1	2 233 267,00	2 233 267,00
16	1	1	DSW	1	2 837 509,00	2 837 509,00
	8	8		8	9 464 675,00	9 480 049,00
	90	84		90	71 795 455,00	72 523 097,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051400100100

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	114 000,00	1 500 000,00
22020201	Electricity Charges	80 000,00	0,00	80 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020203	Internet Access Charges	250 000,00	0,00	250 000,00
22020204	Satellite Broadcasting Access Charges	150 000,00	0,00	0,00
22020208	Software Charges/License Renewal	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	280 000,00	11 400,00	280 000,00
22020302	Books	100 000,00	0,00	100 000,00
22020303	Newspapers	50 000,00	20 000,00	50 000,00
22020304	Magazines and Periodicals	20 000,00	0,00	10 000,00
22020305	Printing of Non-Security Documents	200 000,00	49 000,00	200 000,00
22020309	Uniforms and other Clothings	10 000,00	0,00	10 000,00
22020311	Food Stuff/Catering Materials Supplies	4 000 000,00	400 000,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 500 000,00	35 000,00	1 500 000,00
22020402	Maintenance of Office Furniture	1 500 000,00	20 000,00	1 500 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 000 000,00	0,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	60 000,00	500 000,00
22020405	Maintenance of Plants/Generators	150 000,00	4 600,00	150 000,00
22020406	Other Maintenance Services	500 000,00	0,00	0,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	600 000,00	1 000 000,00
22020503	Annual Conferences	10 000 000,00	3 789 000,00	5 000 000,00
22020709	Consultancy Services (Others)	300 000,00	0,00	0,00
22020711	Planning Research and Statistics	1 000 000,00	0,00	500 000,00
22020713	Ministry/State Tenders Board	200 000,00	0,00	200 000,00
22020714	Special Education	100 000,00	0,00	100 000,00
22020715	Child Justice Administration	250 000,00	0,00	250 000,00
22020719	Monitoring and Evaluation Expenses	3 350 000,00	0,00	1 000 000,00
22020901	Bank Charges (Other than Interest)	80 000,00	108,00	0,00
22020905	Bank Charges, Interest and Tax Expenses	20 000,00	2 298,00	20 000,00
22021001	Refreshment and Meals/Committee Expenses	3 500 000,00	0,00	3 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	1 500 000,00	10 000,00	500 000,00
22021006	Postages and Courier Service	1 000 000,00	0,00	1 000 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	200 000,00	0,00	200 000,00
22021008	Subscription to Professional Bodies	500 000,00	0,00	0,00
22021018	Gender	1 000 000,00	0,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	10 000 000,00	9 000 000,00	10 000 000,00
22021022	General Programmes	50 000 000,00	57 765 200,00	73 564 540,00
22021032	Supervision of Schools/Board of Governor's Meetings	1 000 000,00	0,00	1 000 000,00
22040109	Grants to Communities/NGOs	10 000 000,00	0,00	5 000 000,00
TOTAL: NGN		108 890 000,00	71 880 606,00	112 564 540,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	25 722 564,00
	RENT	16 246 788,00
	TRANSPORT	7 459 668,00
	UTILITY	3 858 360,00
	MEAL	3 826 860,00
	FURNITURE	7 283 964,00
	DOMESTIC	5 552 640,00
	P. ASSISTANT	2 572 253,00
210000000	PERSONNEL COST	<u>72 523 097,00</u>
220000000	OVERHEAD COST	<u>112 564 540,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>185 087 637,00</u>

ACCOUNTING OFFICER

***THE PERMANENT SECRETARY,
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
01	0	0	CLEANERS	0	0,00	0,00
02	0	0	WATCHMEN	0	0,00	0,00
03	4	3	CA/WATCHMAN/TYPIST	4	1 266 570,00	949 929,00
04	3	3	H.COOK/TYPIST	3	1 020 531,00	1 020 531,00
05	5	7	H.MEES./CS/TYPIST	5	1 861 585,00	2 606 219,00
06	1	0	AEO/ACA/MESS	1	451 337,00	0,00
07	8	9	H.DRIVER	8	4 951 160,00	5 570 055,00
08	4	1	A.OII/HEO/CHIEF TYPIST	4	3 130 628,00	782 657,00
09	0	0	A.SI/SEO	0	0,00	0,00
10	1	1	PEO	1	1 063 890,00	390 420,00
	26	24		26	13 745 701,00	11 319 811,00
AREA DIRECTORATE OFFICE BARKIN LADI						
01	1	0	WATCHMAN	1	305 533,00	0,00
03	1	0	SNR. COOK/WATCHMAN	1	337 991,00	0,00
04	1	5	SNR. MESS/HEAD COOK	1	363 109,00	1 815 545,00
05	5	1	SNR. DRIVER/HEAD COOK	5	1 987 105,00	397 421,00
06	3	0	SNR. TYPIST/P.A	3	1 445 307,00	0,00
07	1	2	MASTER I/P.A/MASON	1	652 963,00	1 305 926,00
08	2	1	EDUCATION VII	2	1 651 474,00	825 737,00
09	22	12	EDUCATION OFFICER VI	22	21 359 756,00	11 650 776,00
10	28	12	EDUCATION OFFICER VI/M.I	28	31 428 600,00	13 469 400,00
12	43	20	EDUCATION OFFICER IV	43	59 510 538,00	27 679 320,00
13	13	13	EDUCATION OFFICER III	13	19 793 306,00	19 793 306,00
14	22	35	EDUCATION OFFICER II	22	36 741 914,00	58 453 045,00
15	12	9	EDUCATION OFFICER I	12	29 008 740,00	21 756 555,00
16	30	31	DIRECTORS	30	91 288 470,00	94 331 419,00
	184	141		184	295 874 806,00	251 478 450,00
AREA DIRECTORATE OFFICE BASSA						
01	0	0	SECURITY MEN	0	0,00	0,00
02	0	1	NIGHT WATCHMAN	0	0,00	322 219,00
03	1	2	COOK/MEE.	1	337 991,00	675 982,00
04	7	1	SNR. COOK/TYPIST II	7	2 541 763,00	363 109,00
05	6	3	TYPIST II/P.A/AEO	6	2 384 526,00	1 192 263,00
06	9	5	MASTER III/AEO	9	4 335 921,00	2 408 845,00
07	3	0	MASTER III	3	1 958 889,00	0,00
08	2	3	EDUCATION OFFICER VII/M.III	2	1 651 474,00	2 477 211,00
09	24	36	EDUCATION OFFICER VI/M.II	24	23 301 552,00	34 952 328,00
10	19	25	EDUCATION OFFICER V/M.I	19	21 326 550,00	28 061 250,00
12	6	13	EDUCATION OFFICER IV/PM.II	6	8 303 796,00	17 991 558,00
13	25	14	EDUCATION OFFICER III/PM.I	25	38 064 050,00	21 315 868,00
14	32	23	EDUCATION OFFICER II	32	53 442 784,00	38 412 001,00
15	19	16	EDUCATION OFFICER I	19	45 930 505,00	38 678 320,00
16	30	30	DIRECTORS	30	91 288 470,00	91 288 470,00
	183	172		183	294 868 271,00	278 139 424,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
AREA DIRECTORATE OFFICE BOKKOS						
03	3	1	H.WATCHMAN/H.COOK	3	1 013 973,00	337 991,00
04	6	7	H.COOK/WATCHMAN	6	2 178 654,00	2 541 763,00
05	10	0	H.WATCHMAN/H.COOK	10	3 974 210,00	0,00
06	6	0	TYPIST II/H.COOK	6	2 890 614,00	0,00
07	5	0	TYPIST/MASTER IV	5	3 264 815,00	0,00
08	2	2	EOVII CHIEF DRIVER/SP II	2	1 651 474,00	1 651 474,00
09	15	22	EO VI/MASTER III	15	14 563 470,00	21 359 756,00
10	43	40	EO/MS II	43	0,00	44 898 000,00
12	43	25	EO IV/P.MI	43	48 265 350,00	34 599 150,00
13	18	26	EO III	18	59 510 538,00	39 586 612,00
14	39	50	EO II	39	27 406 116,00	83 504 350,00
15	20	14	EO I	20	48 347 900,00	33 843 530,00
16	35	29	DIRECTOR	35	106 503 215,00	88 245 521,00
	245	216		245	319 570 329,00	350 568 147,00
AREA DIRECTORATE OFFICE JOS EAST						
04	2	2	PORTER	2	726 218,00	726 218,00
05	1	1	SNR. PORTER	1	397 421,00	397 421,00
07	1	14	C.TYPIST/C.DRIVER	1	652 963,00	9 141 482,00
08	1	12	E.O VI/MASTER II	1	825 737,00	9 908 844,00
09	9	4	E.O VI/PM II	9	8 738 082,00	3 883 592,00
10	12	6	E.O VI/PM II	12	13 469 400,00	6 734 700,00
12	6	7	E.O VI/PM I	6	8 303 796,00	9 687 762,00
13	6	5	E.O III	6	9 135 370,00	7 612 810,00
14	9	7	E.O II	9	15 030 783,00	11 690 609,00
15	4	9	DEP.DIRECTOR	4	9 669 580,00	21 756 555,00
16	18	8	DIRECTOR	18	54 773 082,00	24 343 592,00
	69	75		69	121 722 432,00	105 883 585,00
AREA DIRECTORATE OFFICE JOS NORTH						
01	0	0	CLEANER	0	0,00	0,00
03	0	0	SNR.COOK/CLEANERS	0	0,00	0,00
04	18	18	SNR. COOK/TYPIST IV	18	6 535 962,00	6 535 962,00
05	4	4	TYPIST/SNR. LIBERIAN	4	1 589 684,00	1 589 684,00
06	3	3	P.A.I/CONF. SEC.	3	1 445 307,00	1 445 307,00
07	1	1	MASTER III	1	652 963,00	652 963,00
08	2	2	EDUCATION OFFICER VII/M.III	2	1 651 474,00	1 651 474,00
09	17	17	EDUCATION OFFICER VI/M.I	17	16 505 266,00	16 505 266,00
10	66	66	EDUCATION OFFICER V	66	74 081 700,00	74 081 700,00
12	81	81	EDUCATION OFFICER IV	81	112 101 246,00	112 101 246,00
13	52	52	EDUCATION OFFICER III	52	79 173 224,00	79 173 224,00
14	63	63	EDUCATION OFFICER II	63	105 215 481,00	105 215 481,00
15	58	58	EDUCATION OFFICER I	58	140 208 910,00	140 208 910,00
16	65	65	DIRECTORS	65	197 791 685,00	197 791 685,00
	430	430		430	736 952 902,00	736 952 902,00
AREA DIRECTORATE OFFICE JOS SOUTH						
02	0	0	CLEANER	0	0,00	0,00
03	1	0	SCLEANER/COOK	1	337 991,00	0,00
04	2	0	WATCHMAN/H.COOK/MESS	2	726 218,00	0,00
05	5	0	TYPIST/H.PORTER	5	1 987 105,00	0,00
06	4	0	SCO/SNR. LIBRARIAN	4	1 927 076,00	0,00
07	7	3	MASTER I/TYPIST/PPA	7	4 570 741,00	1 958 889,00
08	1	63	EDUCATON OFFICER VII/M.II	1	825 737,00	52 021 431,00
09	54	108	EDUCATON OFFICER VI/M.I	54	52 428 492,00	104 856 984,00
10	100	39	EDUCATON OFFICER V/PM II	100	112 245 000,00	43 775 550,00
12	77	41	EDUCATON OFFICER IV/PM I	77	106 565 382,00	56 742 606,00
13	91	13	EDUCATON OFFICER III/CM II	91	138 553 142,00	19 793 306,00
14	75	45	EDUCATON OFFICER II	75	1 256 525,00	75 153 915,00
15	85	43	EDUCATON OFFICER I	85	205 478 575,00	103 947 985,00
16	82	44	DIRECTOR	82	249 521 818,00	133 889 756,00
	584	399		584	876 423 802,00	592 140 422,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
AREA DIRECTORATE OFFICE KANAM						
02	0	0	WATCHMAN	0	0,00	0,00
03	0	0	SNR.WATCHMAN/CLEANER	0	0,00	0,00
04	8	10	SNR.LIBERIAN/SNR. COOK	8	2 904 872,00	3 631 090,00
05	2	0	CRAFSMAN/TYPIST III	2	794 842,00	0,00
06	1	1	SCO/SNR. LIBRARIAN	1	481 769,00	481 769,00
07	2	0	MASTER III/A.E.O/SNR.CAP	2	1 305 926,00	0,00
08	2	0	E.OVII/MASTER II	2	1 651 474,00	0,00
09	5	10	E.OVII/MASTER I	5	4 854 490,00	9 708 980,00
10	18	13	E.O V/PM I	18	20 204 100,00	14 591 850,00
12	10	5	E.O IV/PM I	10	13 839 660,00	6 919 830,00
13	4	2	E.O III	4	6 090 248,00	3 045 124,00
14	11	5	E.O II	11	18 370 957,00	8 350 435,00
15	14	16	E.O I	14	33 843 530,00	38 678 320,00
16	13	16	DIRECTORS	13	39 558 337,00	48 687 184,00
	90	78		90	143 900 205,00	134 094 582,00
AREA DIRECTORATE OFFICE KANKE						
03	0	0	COOK/CLEANER	0	0,00	0,00
04	6	1	CHIEF COOK/H.WATCHMAN	6	2 178 654,00	363 109,00
05	6	3	H.PORTER/TYPIST/SNR.MESS	6	2 384 526,00	1 192 263,00
06	0	4	@	0	0,00	1 927 076,00
07	1	1	M.III	1	652 963,00	652 963,00
08	10	1	E.O VI/MASTER I	10	8 257 370,00	825 737,00
09	6	14	E.O VI/MASTER I	6	5 825 388,00	13 592 572,00
10	25	15	E.O V/PM I	25	28 061 250,00	16 836 750,00
12	15	23	E.O IV/PM I	15	20 759 490,00	31 831 218,00
13	14	16	E.O III	14	21 315 868,00	24 360 992,00
14	16	22	E.O II	16	26 721 392,00	36 741 914,00
15	10	15	E.O.I	10	24 173 950,00	36 260 925,00
16	23	19	DIRECTORS	23	69 987 827,00	57 816 031,00
	132	134		132	210 318 678,00	222 401 550,00
AREA DIRECTORATE OFFICE LANGTANG NORTH						
01	0	0	SECURITY MAN	0	0,00	0,00
02	1	2	SECURITY MAN	1	322 219,00	644 438,00
03	1	0	COOK/CAP/S.MAN	1	1 013 973,00	0,00
04	5	0	CONF. SEC. C/W.MAN/C.COOK	5	1 815 545,00	0,00
05	3	1	SIFESC/SEC.MAN	3	1 192 263,00	397 421,00
06	1	11	MII/AEOIII	1	481 769,00	5 299 459,00
07	2	0	MII/AEOII	2	1 305 926,00	0,00
08	20	0	E.O VII/MII	20	16 514 740,00	0,00
09	26	17	E.O VI	26	25 243 348,00	16 505 266,00
10	12	15	E.O V	12	13 469 400,00	16 836 750,00
12	18	24	E.O IV	18	24 911 388,00	33 215 184,00
13	24	11	EDUCATON OFFICER III	24	36 541 488,00	16 748 182,00
14	18	35	EDUCATON OFFICER II	18	30 061 566,00	58 453 045,00
15	10	13	EDUCATON OFFICER I	10	24 173 950,00	31 426 135,00
16	30	26	DIRECTORS	30	91 288 470,00	79 116 674,00
	171	155		171	268 336 045,00	258 642 554,00
AREA DIRECTORATE OFFICE LANGTANG SOUTH						

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
01	0	0	SECURITY II	0	0,00	0,00
02	2	1	SECURITY I	2	644 438,00	322 219,00
03	2	1	SECURITY	2	675 982,00	337 991,00
04	4	5	WATCHMAN	4	1 452 436,00	1 815 545,00
05	0	1	CLERK	0	0,00	397 421,00
06	1	0	MII/AEOIII	1	481 769,00	0,00
07	3	1	SNR.PORTER	3	1 958 889,00	652 963,00
08	18	0	TYPIST/GRADE I	18	14 863 266,00	0,00
09	9	0	SNR. DRIVER/A.TO	9	8 738 082,00	0,00
10	6	24	E.O V	6	6 734 700,00	26 938 800,00
12	7	5	E.O V	7	9 687 762,00	6 919 830,00
13	8	8	E.O IV	8	12 180 496,00	12 180 496,00
14	5	16	EDUCATON OFFICER II	5	8 350 435,00	26 721 392,00
15	3	2	DEP. DIRECTOR	3	7 252 185,00	4 834 790,00
16	18	14	DIRECTORS	18	54 773 082,00	42 601 286,00
	86	78		86	127 793 522,00	123 722 733,00
AREA DIRECTORATE OFFICE MANGU						
02	1	0	MESSENGER	1	322 219,00	0,00
03	2	0	SECURITY	2	675 982,00	0,00
04	8	1	SNR.PORTER/CLERK/COOK	8	2 904 872,00	363 109,00
05	6	4	LAB.ASST./P.A.I	6	2 384 526,00	1 589 684,00
06	3	5	TYPIST/ELECTRICIANS	3	1 445 307,00	2 408 845,00
07	4	2	C.TYPIST/C.DRIVER/M.III	4	2 611 852,00	1 305 926,00
08	8	31	E.O. VII/MI	8	6 605 896,00	25 597 847,00
09	21	59	E.O VI/PM I	21	20 388 858,00	57 282 982,00
10	70	82	E.O V/PM II	70	78 571 500,00	92 040 900,00
12	69	75	OIV/PM I	69	95 493 654,00	103 797 450,00
13	29	62	EDUCATION OFFICER III	29	44 154 298,00	94 398 844,00
14	43	123	EDUCATION OFFICER II	43	71 813 741,00	205 420 701,00
15	39	48	DEP. DIRECTOR	39	94 278 405,00	116 034 960,00
16	54	62	DIRECTORS	54	164 319 246,00	188 662 838,00
	357	554		357	585 970 356,00	888 904 086,00
AREA DIRECTORATE OFFICE MIKANG						
02	0	0	W/MAN	0	0,00	0,00
03	0	0	W/MAN/CLEANER	0	0,00	0,00
04	0	0	SNR.MESS/HEAD COOK	0	0,00	0,00
05	7	1	SNR.DRIVER/HEAD COOK	7	2 781 947,00	397 421,00
06	1	0	SNR. TYPIST/P.A	1	481 769,00	0,00
07	0	0	M.II/P.A. MASON	0	0,00	0,00
08	0	3	E.O VII	0	0,00	2 477 211,00
09	14	16	E.O VI	14	13 592 572,00	15 534 368,00
10	17	8	E.O V	17	19 081 650,00	8 979 600,00
12	5	5	E.O IV	5	6 919 830,00	6 919 830,00
13	2	7	E.O III	2	3 045 124,00	10 657 934,00
14	10	7	E.O II	10	16 700 870,00	11 690 609,00
15	2	4	E.O I	2	4 834 790,00	9 669 580,00
16	12	12	DIRECTORS	12	36 515 388,00	36 515 388,00
	70	63		70	103 953 940,00	102 841 941,00
AREA DIRECTORATE OFFICE PANKSHIN						
02	0	5	SECURITY	0	0,00	1 611 095,00
03	0	12	LAB.TECH.ASST/COOK/CARP	0	0,00	4 055 892,00
04	2	15	TYPIST II/SNR.COOK	2	726 218,00	5 446 635,00
05	31	7	H.PORTER/CONF.SEC	31	12 320 051,00	2 781 947,00
06	2	4	TYPIST/P.A.I	2	963 538,00	1 927 076,00
07	0	74	MIII/SNR. TYPIST	0	0,00	48 319 262,00
08	35	32	E.O VII/M.II	35	28 900 795,00	26 423 584,00
09	17	40	E.O VI/M.I	17	16 505 266,00	38 835 920,00
10	39	29	E.O V/M.II	39	43 775 550,00	32 551 050,00
12	33	32	E.O IV/PM I	33	45 670 878,00	44 286 912,00
13	29	11	EDUCATION OFFICER II	29	44 154 298,00	16 748 182,00
14	28	31	EDUCATION OFFICER II	28	46 762 436,00	51 772 697,00
15	22	20	E.OI	22	53 182 690,00	48 347 900,00
16	43	28	DIRECTOR	43	130 846 807,00	85 202 572,00
	281	340		281	423 808 527,00	408 310 724,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
AREA DIRECTORATE OFFICE QUAN PAN						
03	0	0	H.CLEANER/SEC.MAN	0	0,00	0,00
04	0	3	TYPIST III/H.PORTER	0	0,00	1 089 327,00
05	0	4	CHIEF COOK/SECURITY	0	0,00	1 589 684,00
06	0	1	H.COOK	0	0,00	481 769,00
07	0	1	MASTER II/A.E.O	0	0,00	652 963,00
08	1	0	E.O VII/M.II	1	825 737,00	0,00
09	27	31	E.O VI/PM I	27	26 214 246,00	30 097 838,00
10	20	16	E.O V/PM II	20	22 449 000,00	17 959 200,00
12	9	15	E.O IV/PM I	9	12 455 694,00	20 759 490,00
13	13	8	EDU. OFFICER III	13	19 793 306,00	12 180 496,00
14	11	25	EDU. OFFICER II	11	18 370 957,00	41 752 175,00
15	16	13	EDU. OFFICER I	16	38 678 320,00	31 426 135,00
16	25	14	DIRECTOR	25	76 073 245,00	42 601 286,00
	122	131		122	214 860 505,00	200 590 363,00
AREA DIRECTORATE OFFICE RIYOM						
03	0	4	SECURITY MEN	0	0,00	1 351 964,00
04	4	5	COOK/CLEANER	4	1 452 436,00	1 815 545,00
05	3	0	C.COOK/CLEANER	3	1 192 263,00	0,00
06	0	9	TYPIST II	0	0,00	4 335 921,00
07	1	16	TYPIST I/P.A.I	1	652 963,00	10 447 408,00
08	20	4	M.III	20	16 514 740,00	3 302 948,00
09	8	13	M.II/E.O VII	8	7 767 184,00	12 621 674,00
10	11	7	E.O V/PM II	11	12 346 950,00	7 857 150,00
12	4	5	E.OIV/PM I	4	5 535 864,00	6 919 830,00
13	5	5	E.O III	5	7 612 810,00	7 612 810,00
14	20	14	E.O III	20	33 401 740,00	23 381 218,00
15	7	7	E.O III	7	16 921 765,00	16 921 765,00
16	17	18	DIRECTORS	17	51 730 133,00	54 773 082,00
	100	107		100	155 128 848,00	151 341 315,00
AREA DIRECTORATE OFFICE SHENDAM						
03	4	0	CLEANER	4	1 351 964,00	0,00
04	9	0	SNR.COOK/TYPIST II	9	3 267 981,00	0,00
05	2	0	C.PORTER/LAB.ASST.	2	794 842,00	0,00
06	3	0	TYPIST I/SNR. MATRON	3	1 445 307,00	0,00
07	3	10	SNR.DRIVER/M.III/TYPI ST	3	1 958 889,00	6 529 630,00
08	7	1	EDUCATION OFFICER VII/MI	7	5 780 159,00	825 737,00
09	17	28	EDUCATION OFFICER VI/MI	17	16 505 266,00	27 185 144,00
10	30	23	EDUCATION OFFICER V/PM III	30	33 673 500,00	25 816 350,00
12	18	20	EDUCATION OFFICER IV/PM II	18	24 911 388,00	27 679 320,00
13	17	9	EDUCATION OFFICER	17	25 883 554,00	13 703 058,00
14	16	21	EDUCATION OFFICER II	16	26 721 392,00	35 071 827,00
15	16	12	EDUCATION OFFICER I	16	38 678 320,00	29 008 740,00
16	24	26	DIRECTOR	24	73 030 776,00	79 116 674,00
	166	150		166	254 003 338,00	244 936 480,00
AREA DIRECTORATE OFFICE WASE						
01	0	0	CLEANER	0	0,00	0,00
03	2	2	NIGH WATCHMAN	2	6 759 820,00	675 982,00
04	0	0	COOK/MESSENGER	0	0,00	0,00
05	0	0	N.W.MAN/COOK/MESS	0	0,00	0,00
06	0	2	TYPIST	0	0,00	963 538,00
07	0	0	TYPIST II/DRIVER	0	0,00	0,00
08	0	0	FOREMAN M III/SA II	0	0,00	0,00
09	0	7	EDU. OFF. VII/MASTER II	0	0,00	6 796 286,00
10	13	17	EOV/PEO II	13	14 591 850,00	19 081 650,00
12	1	8	EDUCATION OFFICER V/PM I	1	1 383 966,00	11 071 728,00
13	4	1	EDUCATION OFFICER IV/PM	4	6 090 248,00	1 522 562,00
14	2	9	EDUCATION OFFICER III	2	3 340 174,00	15 030 783,00
15	5	5	EDUCATION OFFICER II	5	12 086 975,00	12 086 975,00
16	5	5	EDUCATION OFFICER I	5	15 214 745,00	15 214 745,00
	32	56		32	59 467 778,00	82 444 249,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
EDUCATION RESOURCE CENTRE						
04	0	0	TYPIST/SNR.CARPENTER	0	0,00	0,00
05	2	0	SDA/PRINTER/CA	2	794 842,00	0,00
06	0	2	AEO	0	0,00	963 538,00
07	1	0	AEO/SUPT/AEO I	1	652 963,00	0,00
08	0	0	EDU. OFFICER	0	0,00	0,00
09	0	0	SNR. M/EDU. OFFICER	0	0,00	0,00
10	3	1	EDU. OFFICER I	3	3 367 350,00	1 122 450,00
12	1	0	EDU. OFFICER VI	1	1 383 966,00	0,00
13	1	3	EDU. OFFICER II	1	1 522 562,00	4 567 686,00
14	2	4	ASST. DIRECTORS	2	3 340 174,00	6 680 348,00
15	4	1	DEP. DIRECTORS	4	9 669 580,00	2 417 395,00
16	7	12	DIRECTORS	7	21 300 643,00	36 515 388,00
	21	23		21	42 032 080,00	52 266 805,00
HIGHER EDUCATION						
05	0	0	HEAD/MESS./TYPIST	0	0,00	0,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	4	0	DIRECTORS	4	12 171 796,00	0,00
	4	0		4	12 171 796,00	0,00
INSPECTORATE						
03	0	0	CLEANER	0	0,00	0,00
04	1	0	W/MAN/CLEANER	1	363 109,00	0,00
05	0	0	CO/SNR.MESS.	0	0,00	0,00
07	0	0	SCO ADMIN.	0	0,00	0,00
08	1	0	EDU. OFFICER	1	825 737,00	0,00
09	0	0	SCO ADMIN.	0	0,00	0,00
10	0	0	S.MASTER/EOV	0	0,00	0,00
12	1	0	EO.IV/PM.II	1	1 383 966,00	0,00
15	0	0	DEP. DIRECTORS	0	0,00	0,00
16	8	0	DIRECTOR	8	24 343 592,00	0,00
	11	0		11	26 916 404,00	0,00
PLANNING, RESEARCH AND STATISTICS						
05	1	0	A.E.O.II	1	397 421,00	0,00
06	1	2	A.E.O.I	1	481 769,00	963 538,00
07	0	0	AEO.V	0	0,00	0,00
08	1	0	EOVII	1	825 737,00	0,00
09	0	0	EVOI	0	0,00	0,00
10	0	1	EO V	0	0,00	1 122 450,00
12	0	1	SEO	0	0,00	1 383 966,00
13	1	0	EO.III/PM.I	1	1 522 162,00	0,00
14	2	4	EO II	2	3 340 174,00	6 680 348,00
15	3	1	DEP. DIRECTORS	3	7 252 185,00	2 417 395,00
16	6	5	DIRECTOR PLANNING	6	18 257 694,00	15 214 745,00
	15	14		15	32 077 142,00	27 782 442,00
SCHOLARSHIP						
13	0	0	PMI	0	0,00	0,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	0	0	DIRECTORS	0	0,00	0,00
	0	0		0	0,00	0,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
SCHOOL SERVICES						
03	0	0	CLEANER	0	0,00	0,00
04	1	1	H/PORTER	1	363 109,00	363 109,00
05	0	0	H/PORT./CLO	0	0,00	0,00
06	1	2	CO I	1	481 769,00	963 538,00
07	1	0	EOV/PAEO	1	652 963,00	0,00
08	1	2	SNR. MASTER V/M III	1	825 737,00	1 651 474,00
09	0	1	SNR. MASTER IV/EO/SSS	0	0,00	970 898,00
10	0	1	EOV/PA,OTHERS	0	0,00	1 122 450,00
12	0	0	EOIV/PM II	0	0,00	0,00
13	3	1	E.O III/PM.I	3	4 567 686,00	1 522 562,00
14	4	4	ASST. DIRECTORS	4	6 680 348,00	6 680 348,00
15	3	6	DEP. DIRECTORS	3	7 252 185,00	14 504 370,00
16	11	23	DIRECTORS	11	33 472 439,00	69 987 827,00
	25	41		25	54 296 236,00	97 766 576,00
SCIENCE AND TECHNOLOGY PROMOTION						
14	0	1	EO.I	0	0,00	1 670 087,00
15	2	0	DEP. DIRECTORS	2	4 834 790,00	0,00
16	3	3	DIRECTOR	3	9 128 847,00	9 128 847,00
	5	4		5	13 963 637,00	10 798 934,00
WOMEN MODEL CENTRE						
03	0	0	CLEANERS/MESS.	0	0,00	0,00
04	0	0	SECURITY/MESS.	0	0,00	0,00
05	0	0	SENIOR PORTER	0	0,00	0,00
07	1	0	E.O	1	652 963,00	0,00
09	0	0	P.E.O II	0	0,00	0,00
12	1	0	E.O. IV	1	1 383 966,00	0,00
13	1	0	E.O.III	1	1 522 256,00	0,00
14	2	0	ASST. DIRECTOR	2	3 340 174,00	0,00
15	2	0	DEP. DIRECTORS	2	4 834 790,00	0,00
16	0	0	DIRECTOR	0	0,00	0,00
	7	0		7	11 734 149,00	0,00
ZONAL DIRECTORATE OF EDUCATION (CENTRAL)						
03	1	0	WATCHMAN	1	337 991,00	0,00
04	0	0	SNR. PORTER	0	0,00	0,00
05	0	1	SNR. PORTER/MESS.	0	0,00	397 421,00
06	0	1	SNR.MESS./SCO	0	0,00	481 769,00
07	0	0	C.E.O	0	0,00	0,00
14	0	0	ASSISTANT DIRECTOR	0	0,00	0,00
15	0	0	DEP. DIRECTOR	0	0,00	0,00
16	5	3	DIRECTORS	5	15 214 745,00	9 128 847,00
	6	5		6	15 552 736,00	10 008 037,00
ZONAL DIRECTORATE OF EDUCATION (NORTH)						
02	0	1	W/MAN	0	0,00	322 219,00
03	0	0	W/MAN/CLEANER	0	0,00	0,00
05	1	1	MESS./SCO	1	397 421,00	397 421,00
10	0	0	P.E.O.II	0	0,00	0,00
14	0	0	ASST.DIR.	0	0,00	0,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	5	16	DIRECTOR	5	15 214 745,00	48 687 184,00
	6	18		6	15 612 166,00	49 406 824,00
ZONAL DIRECTORATE OF EDUCATION (SOUTH)						
03	0	0	CLEANER	0	0,00	0,00
04	1	0	CLEANER	1	363 109,00	0,00
05	1	0	CLEANER	1	397 421,00	0,00
06	0	0	C.TYPIST/DRIVER	0	0,00	0,00
07	1	1	H.DRIVER/EO	1	652 963,00	652 963,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	2	2	DIRECTORS	2	6 085 898,00	6 085 898,00
	5	3		5	7 499 391,00	6 738 861,00
	3 433	3 411		3 433	5 438 555 722,00	5 399 481 797,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051700100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDU)

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL	
			EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	4 500 000,00	275 000,00	3 000 000,00
22020102	Local Travel and Transport: Others	4 180 000,00	32 000,00	4 180 000,00
22020201	Electricity Charges	800 000,00	0,00	800 000,00
22020202	Telephone Charges	250 000,00	0,00	250 000,00
22020203	Internet Access Charges	500 000,00	0,00	500 000,00
22020204	Satellite Broadcasting Access Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	50 000,00	0,00	50 000,00
22020206	Sewage Charges	100 000,00	0,00	100 000,00
22020208	Software Charges/License Renewal	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	2 000 000,00	230 000,00	2 000 000,00
22020302	Books	300 000,00	0,00	300 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	210 000,00	0,00	210 000,00
22020309	Uniforms and other Clothings	3 000 000,00	0,00	3 000 000,00
22020310	Teaching Aids/Instructional Materials	5 000 000,00	0,00	3 000 000,00
22020311	Food Stuff/Catering Materials Supplies	50 000 000,00	0,00	50 000 000,00
22020314	Public Enlightenment Equipment	300 000,00	0,00	300 000,00
22020315	Photo Materials	400 000,00	0,00	400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4 500 000,00	0,00	3 000 000,00
22020402	Maintenance of Office Furniture	210 000,00	0,00	210 000,00
22020404	Maintenance of Office/IT Equipments	1 800 000,00	0,00	1 800 000,00
22020405	Maintenance of Plants/Generators	1 200 000,00	0,00	1 200 000,00
22020406	Other Maintenance Services	5 000 000,00	0,00	3 000 000,00
22020411	Maintenance of Communication Equipment	500 000,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	4 000 000,00	0,00	4 000 000,00
22020503	Annual Conferences	7 000 000,00	1 602 000,00	7 000 000,00
22020601	Security Gadgets/Services	3 000 000,00	0,00	3 000 000,00
22020605	Sanitation and Fumigation Services	1 000 000,00	0,00	1 000 000,00
22020709	Consultancy Services (Others)	2 100 000,00	0,00	2 100 000,00
22020711	Planning Research and Statistics	1 400 000,00	0,00	1 400 000,00
22020713	Ministry/State Tenders Board	500 000,00	1 000 000,00	500 000,00
22020714	Special Education	4 800 000,00	2 000 000,00	4 800 000,00
22020719	Monitoring and Evaluation Expenses	5 000 000,00	0,00	3 000 000,00
22020801	Motor Vehicle Fuel Cost	3 000 000,00	0,00	3 000 000,00
22020803	Plant/Generator Cost	1 000 000,00	0,00	1 000 000,00
22020901	Bank Charges (Other than Interest)	1 000 000,00	0,00	1 000 000,00
22020905	Bank Charges, Interest and Tax Expenses	100 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	5 000 000,00	66 000,00	3 000 000,00
22021003	Press Affairs/Publicity and Advertisement	2 000 000,00	0,00	2 000 000,00
22021006	Postages and Courier Service	700 000,00	0,00	700 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2 000 000,00	0,00	2 000 000,00
22021009	Sporting Activities	4 000 000,00	0,00	4 000 000,00
22021013	Promotion (Service wide)	500 000,00	30 000,00	500 000,00
22021021	Special Days/Celebrations and Awards Festivals	700 000,00	0,00	700 000,00
22021022	General Programmes	150 000 000,00	73 678 650,00	150 000 000,00
22021026	Payment of Examination Fees/JAMB	2 800 000,00	1 100 000,00	2 800 000,00
22021027	Schools Accreditation	2 100 000,00	0,00	2 100 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	2 000 000,00	0,00	2 000 000,00
22021034	Aid to Voluntary Organizations (Schools)	207 000 000,00	0,00	207 000 000,00
22021041	General Allowance	105 000,00	0,00	105 000,00
22040113	Women Model Centre	700 000,00	0,00	700 000,00
TOTAL: NGN		498 555 000,00	80 013 650,00	487 455 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017051700100100 **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDU)****SUMMARY OF RECURRENT EXPENDITURE**

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	1 671 871 572,00
	RENT	1 088 101 740,00
	TRANSPORT	484 730 760,00
	UTILITY	250 717 404,00
	MEAL	252 499 452,00
	FURNITURE	655 087 356,00
	HAZARD	83 577 720,00
	DOMESTIC	370 327 008,00
	EXAMINATION	83 577 720,00
	LEARNED/BON	41 784 132,00
	TEACHING	250 059 144,00
	P. ASSISTANT	167 147 789,00
210000000	PERSONNEL COST	<u>5 399 481 797,00</u>
220000000	OVERHEAD COST	<u>487 455 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>5 886 936 797,00</u>

ACCOUNTING OFFICER*THE PERMANENT SECRETARY,**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700300100

PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	0	0	GARDENER/SECURITY	0	0,00	0,00
03	8	3	CLEANER/MESS.	8	2 533 144,00	949 929,00
04	16	9	MESSENGER/CARE GIVER/DRIVER/PORTER	16	5 442 832,00	3 061 593,00
05	18	9	HELPER/DRIVER/SCO	18	6 701 706,00	3 350 853,00
06	21	8	AEO/SMDM I/NANY	21	9 478 077,00	3 610 696,00
07	26	25	EO/ASSIST LIB/CCO/CAMERA MAN	26	16 091 270,00	15 472 375,00
08	23	4	ACT II/HEO ACCT/STO/SEO	23	18 001 111,00	3 130 628,00
09	15	3	SMLT/ACCT I/STO/SEO	15	13 803 690,00	2 760 738,00
10	13	5	PEO II/SDPO/SSCE	13	13 830 570,00	5 319 450,00
12	11	6	SA I/PSO/DO SHPS	11	14 429 382,00	7 870 572,00
13	6	2	CAR/ACEO/PMEO I	6	8 658 732,00	2 886 244,00
14	7	3	CSO/ACA/CEO ACCT/CA	7	11 080 685,00	4 748 865,00
15	8	2	DEP. DIR	8	18 535 736,00	4 633 934,00
16	1	5	DIRECTOR	1	2 930 893,00	0,00
	173	84		173	141 517 828,00	57 795 877,00
FINANCE AND AUDIT						
07	0	0	HEO	0	0,00	0,00
08	0	0	SEO.II	0	0,00	0,00
09	0	3	SEO.I	0	0,00	2 912 694,00
10	0	1	SEO	0	0,00	1 122 450,00
12	0	2	PAO	0	0,00	2 767 932,00
13	0	4	ACEO	0	0,00	6 090 248,00
14	0	7	CEO(ACCTS)	0	0,00	11 690 609,00
15	0	4	D/DFS	0	0,00	9 669 580,00
16	0	1	DIRECTOR	0	0,00	3 042 949,00
	0	22		0	0,00	37 296 462,00
PLANNING, RESEARCH AND STATISTICS						
04	0	2	CO	0	0,00	726 218,00
05	0	0	SNR. CO(ACCTS)	0	0,00	0,00
06	0	10	AEO(ACCTS.)	0	0,00	4 817 690,00
07	0	9	HEO/ATO	0	0,00	5 876 667,00
08	0	18	ACCT.II/CONF. SEC.II/TO	0	0,00	14 863 266,00
09	0	6	ACCTS.I/INFOR.O.II	0	0,00	5 825 388,00
10	0	7	PS/BO.I	0	0,00	7 857 150,00
12	0	3	SNR. SURVEYOR/PADPO	0	0,00	4 151 898,00
13	0	1	CTO/PTO/PSO	0	0,00	1 522 562,00
14	0	2	DEP. DIRECTOR	0	0,00	3 340 174,00
15	0	2	DIRECTOR	0	0,00	4 834 790,00
	0	60		0	0,00	53 815 803,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700300100

PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
PRIMARY EDUCATION						
02	0	0	W/MAN	0	0,00	0,00
03	0	5	W/MAN/MESS.	0	0,00	1 689 955,00
04	5	9	MESS./CO	5	1 815 545,00	3 267 981,00
05	10	10	NANY/HELPER	10	3 974 210,00	3 974 210,00
06	8	8	AEO/HELPER	8	3 854 152,00	3 854 152,00
07	13	9	AEO/AEO EDUC	13	8 488 519,00	5 876 667,00
08	6	6	HEO II/HAEO/EO II	6	4 954 422,00	4 954 422,00
09	6	6	EO I/SAEO II/SAEO II	6	5 825 388,00	5 825 388,00
10	16	12	SAEO I/EO I/SAEO/SM	16	17 959 200,00	13 469 400,00
12	33	31	PM II/PAEO/SAEO I	33	45 670 878,00	42 902 946,00
13	5	5	PEO/PAEO I/ACEO	5	7 612 810,00	7 612 810,00
14	5	6	CEO/ACEO/SAEO I	5	8 350 435,00	10 020 522,00
15	18	11	DDE	18	43 513 110,00	26 591 345,00
16	4	3	DIRECTOR	4	12 171 796,00	9 128 847,00
	129	121		129	164 190 465,00	139 168 645,00
SOCIAL MOB/NOMADIC EDUCATION/QUALITY ASSURANCE						
03	0	1	PORTER/CLEANER/SECURITY	0	0,00	337 991,00
07	0	3	CCO/AEO	0	0,00	1 958 889,00
08	0	1	CSI	0	0,00	825 737,00
09	0	2	IO	0	0,00	1 941 796,00
10	0	1	SEO	0	0,00	1 122 450,00
12	0	3	PEO.II	0	0,00	4 151 898,00
13	0	3	ACEO	0	0,00	4 567 686,00
14	0	0	CEO/CMDM	0	0,00	0,00
15	0	7	DEP.DIRECTOR	0	0,00	16 921 765,00
16	0	2	DIRECTOR	0	0,00	6 085 898,00
	0	23		0	0,00	37 914 110,00
	302	310		302	305 708 293,00	325 990 897,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051700300100

PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	5 000 000,00	3 420 000,00	3 000 000,00
22020102	Local Travel and Transport: Others	8 000 000,00	5 303 000,00	10 000 000,00
22020201	Electricity Charges	1 500 000,00	302 583,00	1 500 000,00
22020202	Telephone Charges	1 000 000,00	0,00	1 000 000,00
22020205	Water Rates	500 000,00	42 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	3 000 000,00	1 511 940,00	3 500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10 000 000,00	4 626 600,00	10 000 000,00
22020402	Maintenance of Office Furniture	5 000 000,00	4 321 550,00	5 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 500 000,00	0,00	1 000 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	2 285 000,00	1 000 000,00
22020405	Maintenance of Plants/Generators	2 000 000,00	760 000,00	2 000 000,00
22020411	Maintenance of Communication Equipment	2 000 000,00	220 000,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	5 634 000,00	2 648 220,00	5 400 000,00
22020503	Annual Conferences	1 500 000,00	1 815 354,00	1 500 000,00
22020709	Consultancy Services (Others)	5 000 000,00	4 604 150,00	5 000 000,00
22020710	Audit Fees	30 000 000,00	0,00	30 000 000,00
22020719	Monitoring and Evaluation Expenses	1 500 000,00	1 762 000,00	1 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	1 000 000,00	0,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	2 500 000,00	670 000,00	2 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	600 000,00	0,00	600 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	5 000 000,00	0,00	5 000 000,00
22021022	General Programmes	6 000 000,00	621 550,00	4 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	3 000 000,00	0,00	3 000 000,00
TOTAL: NGN		<u>102 234 000,00</u>	<u>34 913 947,00</u>	<u>100 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	110 425 704,00
RENT	68 259 972,00
TRANSPORT	32 023 596,00
UTILITY	16 563 648,00
MEAL	10 966 512,00
FURNITURE	39 054 108,00
HAZARD	5 521 368,00
DOMESTIC	10 550 688,00
EXAMINATION	5 521 368,00
LEARNED/BON	2 760 684,00
TEACHING	13 300 692,00
P. ASSISTANT	11 042 557,00
220000000 OVERHEAD COST	<u>100 000 000,00</u>
TOTAL RECURRENT EXPENDITURE	<u>425 990 897,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051700800100

PLATEAU STATE LIBRARY BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
08	0	0	SEO	0	0,00	0,00
09	2	0	HEO	2	1 756 060,00	0,00
	<u>2</u>	<u>0</u>		<u>2</u>	<u>1 756 060,00</u>	<u>0,00</u>
ADMINISTRATION						
03	11	3	S.GARDENER, S/W/MAN	11	3 287 449,00	896 577,00
04	1	8	CLENICAL OFF. II	1	321 061,00	2 568 488,00
05	2	0	SNR. CLEANER	2	702 802,00	0,00
07	0	9	ASST.LIB.	0	0,00	5 314 635,00
08	0	1	LIBERIAN	0	0,00	746 753,00
09	2	3	CHIEF TYPIST, SLO	2	1 756 060,00	2 634 090,00
10	1	5	PEO II	1	1 015 086,00	5 075 430,00
12	0	4	PEOI	0	0,00	5 006 328,00
13	0	3	ACL, ACLO	0	0,00	4 130 754,00
14	1	2	CLO	1	1 510 355,00	3 020 710,00
	<u>18</u>	<u>38</u>		<u>18</u>	<u>8 592 813,00</u>	<u>29 393 765,00</u>
AUDIO-VISUAL						
12	1	0	PVO	1	1 251 582,00	0,00
14	0	0	AG. DIR	0	0,00	0,00
	<u>1</u>	<u>0</u>		<u>1</u>	<u>1 251 582,00</u>	<u>0,00</u>
CIRCULATION						
05	5	0	SLA,SNR.LA	5	1 757 005,00	0,00
07	1	0	LO	1	590 515,00	0,00
08	1	0	LO	1	746 753,00	0,00
09	0	0	SLO	0	0,00	0,00
10	0	0	PLOII	0	0,00	0,00
12	0	0	PLOI	0	0,00	0,00
13	1	0	ACLO	1	1 376 918,00	0,00
14	0	0	CLO	0	0,00	0,00
	<u>8</u>	<u>0</u>		<u>8</u>	<u>4 471 191,00</u>	<u>0,00</u>
SERIALS						
07	1	0	LIB.OFF.	1	590 515,00	0,00
08	8	0	HLO	8	5 974 024,00	0,00
12	1	0	PLO	1	1 251 582,00	0,00
13	0	0	ACLO	0	0,00	0,00
	<u>10</u>	<u>0</u>		<u>10</u>	<u>7 816 121,00</u>	<u>0,00</u>
TECHNICAL SERVICE						
05	1	0	SLO	1	351 401,00	0,00
12	0	0	PLOI	0	0,00	0,00
13	1	0	ACLO	1	1 376 918,00	0,00
	<u>2</u>	<u>0</u>		<u>2</u>	<u>1 728 319,00</u>	<u>0,00</u>
	<u>41</u>	<u>38</u>		<u>41</u>	<u>25 616 086,00</u>	<u>29 393 765,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051700800100

PLATEAU STATE LIBRARY BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020102	Local Travel and Transport: Others	200 000,00	50 000,00	200 000,00
22020201	Electricity Charges	200 000,00	25 000,00	200 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	35 000,00	300 000,00
22020303	Newspapers	300 000,00	0,00	300 000,00
22020304	Magazines and Periodicals	300 000,00	63 000,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300 000,00	0,00	300 000,00
22020402	Maintenance of Office Furniture	250 000,00	0,00	250 000,00
22020501	Local Training/Workshops and Seminars	200 000,00	0,00	200 000,00
22020709	Consultancy Services (Others)	50 000,00	0,00	50 000,00
22020710	Audit Fees	350 000,00	0,00	350 000,00
22020711	Planning Research and Statistics	150 000,00	0,00	150 000,00
22021001	Refreshment and Meals/Committee Expenses	100 000,00	0,00	100 000,00
22021003	Press Affairs/Publicity and Advertisement	100 000,00	0,00	100 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
TOTAL: NGN		<u>3 000 000,00</u>	<u>173 000,00</u>	<u>3 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	11 622 576,00
	RENT	6 808 536,00
	TRANSPORT	3 370 572,00
	UTILITY	1 743 348,00
	MEAL	697 404,00
	FURNITURE	3 989 076,00
	P. ASSISTANT	1 162 253,00
	NEWSPAPER	0,00
210000000	PERSONNEL COST	<u>29 393 765,00</u>
220000000	OVERHEAD COST	<u>3 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>32 393 765,00</u>

ACCOUNTING OFFICER

*THE CHAIRMAN,
PLATEAU STATE LIBRARY BOARD*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051705400100

PLATEAU STATE TEACHERS SERVICE COMMISSION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	1	1	PORTER, HEAD CLEANER	1	298 859,00	298 859,00
04	2	0	HEAD CLEANER	2	642 122,00	0,00
05	1	1	DRIVER	1	351 401,00	351 401,00
06	0	2	SNR.CL.OFF.	0	0,00	851 962,00
07	2	1	HEAD DRIVER/E.O	2	1 181 030,00	590 515,00
08	0	1	HEO	0	0,00	746 753,00
	<u>6</u>	<u>6</u>		<u>6</u>	<u>2 473 412,00</u>	<u>2 839 490,00</u>
	<u>6</u>	<u>6</u>		<u>6</u>	<u>2 473 412,00</u>	<u>2 839 490,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051705400100

PLATEAU STATE TEACHERS SERVICE COMMISSION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	60 000,00	500 000,00
22020102	Local Travel and Transport: Others	500 000,00	98 000,00	500 000,00
22020202	Telephone Charges	100 000,00	10 000,00	100 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	151 000,00	1 000 000,00
22020303	Newspapers	20 000,00	0,00	20 000,00
22020305	Printing of Non-Security Documents	800 000,00	790 000,00	800 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500 000,00	62 500,00	500 000,00
22020402	Maintenance of Office Furniture	350 000,00	53 000,00	350 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	0,00	1 000 000,00
22020503	Annual Conferences	1 300 000,00	0,00	1 000 000,00
22020711	Planning Research and Statistics	200 000,00	25 000,00	200 000,00
22020719	Monitoring and Evaluation Expenses	800 000,00	0,00	800 000,00
22021001	Refreshment and Meals/Committee Expenses	850 000,00	840 000,00	850 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	300 000,00	0,00	300 000,00
22021003	Press Affairs/Publicity and Advertisement	400 000,00	0,00	200 000,00
22021004	Medical Expenses and HIV/AIDS Control	200 000,00	0,00	200 000,00
22021006	Postages and Courier Service	50 000,00	0,00	50 000,00
22021011	Recruitment and Appointment (Service wide)	1 500 000,00	0,00	1 500 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	100 000,00	9 000,00	100 000,00
TOTAL: NGN		<u>10 470 000,00</u>	<u>2 098 500,00</u>	<u>9 970 000,00</u>

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	1 229 652,00
	RENT	666 276,00
	TRANSPORT	356 604,00
	UTILITY	184 464,00
	MEAL	73 788,00
	FURNITURE	205 740,00
	P. ASSISTANT	122 966,00
210000000	PERSONNEL COST	<u>2 839 490,00</u>
220000000	OVERHEAD COST	<u>9 970 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>12 809 490,00</u>

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE TEACHERS SERVICE COMMISSION**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051706700100

PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	1	MESS.	0	0,00	298 859,00
04	1	0	TYPIST/CO	1	321 061,00	0,00
06	0	2	TYPIST/ORG./DRIVER	0	0,00	851 962,00
07	3	0	SNR.TYPIST/H.DRIVER	3	1 771 545,00	0,00
16	1	1	DIRECTOR	1	2 837 509,00	2 837 509,00
	<u>5</u>	<u>4</u>		<u>5</u>	<u>4 930 115,00</u>	<u>3 988 330,00</u>
ADULT EDUCATION						
02	0	0	SECURITY	0	0,00	0,00
03	0	0	SECURITY	0	0,00	0,00
05	2	1	MESS.	2	702 802,00	351 401,00
10	0	0	SM	0	0,00	0,00
12	0	2	PM.II	0	0,00	2 503 164,00
13	2	1	PM.II/E.OII	2	2 753 836,00	1 376 918,00
14	0	0	ASST.DIT	0	0,00	0,00
	<u>4</u>	<u>4</u>		<u>4</u>	<u>3 456 638,00</u>	<u>4 231 483,00</u>
FINANCE AND SUPPLY						
06	1	1	SCO.I	1	425 981,00	425 981,00
07	1	1	AEO ACCTS.	1	590 151,00	590 515,00
09	1	0	ACCT.I	1	878 030,00	0,00
	<u>3</u>	<u>2</u>		<u>3</u>	<u>1 894 162,00</u>	<u>1 016 496,00</u>
VOCATIONAL AND CONTINUING EDUCATION						
04	0	1	TYPIST	0	0,00	321 061,00
05	2	1	TYPIST/H.PORTER	2	702 802,00	351 401,00
06	2	1	TYPIST	2	851 962,00	425 981,00
08	0	2	LIB. OFFICER/SCOI	0	0,00	1 493 506,00
10	0	0	ZONAL OFFICER	0	0,00	0,00
14	1	0	CPM/PM.I	1	1 510 355,00	0,00
16	0	0	AG.SEC/DIR.	0	0,00	0,00
	<u>5</u>	<u>5</u>		<u>5</u>	<u>3 065 119,00</u>	<u>2 591 949,00</u>
	<u>17</u>	<u>15</u>		<u>17</u>	<u>13 346 034,00</u>	<u>11 828 258,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051706700100

PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	500 000,00	0,00	500 000,00
22020201	Electricity Charges	20 000,00	0,00	20 000,00
22020202	Telephone Charges	30 000,00	0,00	30 000,00
22020203	Internet Access Charges	40 000,00	0,00	40 000,00
22020205	Water Rates	20 000,00	0,00	20 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	0,00	300 000,00
22020305	Printing of Non-Security Documents	100 000,00	0,00	100 000,00
22020306	Printing of Security Documents	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	0,00	500 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	200 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	300 000,00	0,00	300 000,00
22020405	Maintenance of Plants/Generators	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	602 000,00	4 000 000,00
22020503	Annual Conferences	1 500 000,00	130 000,00	1 000 000,00
22020709	Consultancy Services (Others)	100 000,00	0,00	100 000,00
22020719	Monitoring and Evaluation Expenses	1 000 000,00	0,00	1 000 000,00
22020801	Motor Vehicle Fuel Cost	300 000,00	0,00	300 000,00
22020803	Plant/Generator Cost	100 000,00	0,00	100 000,00
22020806	Cooking/Gas Fuel	50 000,00	0,00	50 000,00
22021001	Refreshment and Meals/Committee Expenses	400 000,00	0,00	400 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	0,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	100 000,00	0,00	100 000,00
22021006	Postages and Courier Service	40 000,00	0,00	40 000,00
22021010	Direct Teaching and Laboratory Cost	2 000 000,00	0,00	2 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	2 000 000,00	0,00	1 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	1 000 000,00	0,00	1 000 000,00
22021041	General Allowance	2 000 000,00	0,00	2 000 000,00
	TOTAL: NGN	<u>20 000 000,00</u>	<u>732 000,00</u>	<u>17 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	4 482 132,00
	RENT	2 657 220,00
	TRANSPORT	1 299 816,00
	UTILITY	672 348,00
	MEAL	496 992,00
	FURNITURE	1 216 368,00
	DOMESTIC	555 168,00
	P. ASSISTANT	448 214,00
210000000	PERSONNEL COST	<u>11 828 258,00</u>
220000000	OVERHEAD COST	<u>17 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>28 828 258,00</u>

ACCOUNTING OFFICER

THE CHAIRMAN,

PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	0	DRIVER/HEAD CLEANER	0	0,00	0,00
04	0	2	SECURITY GUARD/CLEARICAL OFFICER/COII	0	0,00	642 122,00
05	0	1	SENIOR CLEARICAL OFFICER/H.PORTER/DPA	0	0,00	351 401,00
06	0	4	SNR.CO	0	0,00	1 703 924,00
07	0	3	HEO	0	0,00	1 771 545,00
08	0	1	CCO	0	0,00	746 753,00
10	0	1	SEO	0	0,00	1 015 086,00
12	0	0	PEO.I	0	0,00	0,00
13	0	0	ACEO	0	0,00	0,00
14	0	0	CAEO	0	0,00	0,00
15	0	0	DEP.DIR.	0	0,00	0,00
16	0	0	DIRECTOR	0	0,00	0,00
	<u>0</u>	<u>12</u>		<u>0</u>	<u>0,00</u>	<u>6 230 831,00</u>
AGRICULTURE AND HEALTH						
04	0	0	AASUPT	0	0,00	0,00
05	0	0	AASUPT	0	0,00	0,00
08	0	1	HAS	0	0,00	746 753,00
09	0	1	SOI	0	0,00	878 030,00
10	0	0	BWS	0	0,00	0,00
12	0	0	EOIV/SCIENCE OFFICER	0	0,00	0,00
13	0	1	PIL	0	0,00	1 376 918,00
14	0	0	ASSISTANT DIRECTOR	0	0,00	0,00
15	0	1	DEPUTY DIRECTOR	0	0,00	2 233 267,00
16	0	2	DIRECTOR	0	0,00	5 675 018,00
	<u>0</u>	<u>6</u>		<u>0</u>	<u>0,00</u>	<u>10 909 986,00</u>
FINANCE AND SUPPLY						
04	0	0	MESS.	0	0,00	0,00
05	0	0	CO/AC/CTS	0	0,00	0,00
06	0	0	SCO(ACCOUNTS)	0	0,00	0,00
07	0	1	AEO	0	0,00	590 515,00
08	0	0	SCOII(ACCOUNTS)	0	0,00	0,00
09	0	1	HEO ACCTS.	0	0,00	878 030,00
10	0	1	SEO ACCTS.	0	0,00	1 015 086,00
	<u>0</u>	<u>3</u>		<u>0</u>	<u>0,00</u>	<u>2 483 631,00</u>

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
INDUSTRIAL ENERGY AND ENGINEERING						
07	0	0	DPO/SNR FOREMAN	0	0,00	0,00
08	0	2	HAO/HDPO	0	0,00	1 493 506,00
09	0	0	EOVI/PWS	0	0,00	0,00
10	0	0	EOV, HWS/SWS	0	0,00	0,00
12	0	0	SCIENCE OFFICER/EO IV	0	0,00	0,00
13	0	0	ADPRS/ACWS I	0	0,00	0,00
14	0	2	PMI/ASSISTANT DIRECTOR	0	0,00	3 020 710,00
15	0	3	CPM/CWS/CEO	0	0,00	6 699 801,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>8</u>		<u>0</u>	<u>0,00</u>	<u>14 051 526,00</u>
INFORMATION COMMUNICATION TECHNOLOGY						
05	0	0	SDPA/DPA	0	0,00	0,00
06	0	0	ADPO/SDPA	0	0,00	0,00
07	0	0	SDPA, ADPO	0	0,00	0,00
08	0	5	DPO	0	0,00	3 733 765,00
09	0	1	HTO, PRO, ANAL	0	0,00	878 030,00
10	0	2	SHTO	0	0,00	2 030 172,00
12	0	1	PTO II (ELECT)	0	0,00	1 251 582,00
13	0	1	PPA I	0	0,00	1 376 918,00
	<u>0</u>	<u>10</u>		<u>0</u>	<u>0,00</u>	<u>9 270 467,00</u>
PLANNING, RESEARCH AND STATISTICS						
15	0	0	DEPUTY DIRECTOR	0	0,00	0,00
	<u>0</u>	<u>0</u>		<u>0</u>	<u>0,00</u>	<u>0,00</u>
SCIENCE AND TECHNOLOGY PROMOTION						
08	0	0	SS.O II	0	0,00	0,00
09	0	0	SSI	0	0,00	0,00
10	0	0	SSO	0	0,00	0,00
12	0	1	PSO	0	0,00	1 251 582,00
13	0	1	PSO	0	0,00	1 376 918,00
15	0	1	CPM	0	0,00	2 233 267,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>4</u>		<u>0</u>	<u>0,00</u>	<u>7 699 276,00</u>
	<u>0</u>	<u>43</u>		<u>0</u>	<u>0,00</u>	<u>50 645 717,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	539 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	739 000,00	3 000 000,00
22020203	Internet Access Charges	100 000,00	0,00	100 000,00
22020204	Satellite Broadcasting Access Charges	500 000,00	0,00	500 000,00
22020301	Office Stationeries/Computer Consumables	300 000,00	200 000,00	300 000,00
22020303	Newspapers	500 000,00	0,00	500 000,00
22020304	Magazines and Periodicals	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	200 000,00	0,00	200 000,00
22020306	Printing of Security Documents	100 000,00	0,00	100 000,00
22020309	Uniforms and other Clothings	100 000,00	0,00	100 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	342 200,00	1 000 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	200 000,00	0,00	200 000,00
22020405	Maintenance of Plants/Generators	1 000 000,00	0,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	1 860 000,00	5 000 000,00
22020503	Annual Conferences	5 000 000,00	1 875 000,00	5 000 000,00
22020702	Information and Technology Consulting	5 000 000,00	0,00	3 000 000,00
22020709	Consultancy Services (Others)	15 000 000,00	0,00	5 000 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	0,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	500 000,00	0,00	500 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	0,00	500 000,00
22021006	Postages and Courier Service	60 000,00	0,00	60 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	500 000,00	500 000,00
22021008	Subscription to Professional Bodies	354 231,00	0,00	354 231,00
22021021	Special Days/Celebrations and Awards Festivals	4 000 000,00	400 000,00	2 000 000,00
22021022	General Programmes	1 000 000,00	952 000,00	1 000 000,00
22021023	Trade Fair Participation	0,00	0,00	1 000 000,00
TOTAL: NGN		47 164 231,00	7 407 200,00	34 164 231,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	17 401 752,00
	RENT	11 263 008,00
	TRANSPORT	5 046 540,00
	UTILITY	2 610 240,00
	MEAL	2 527 944,00
	FURNITURE	6 446 988,00
	DOMESTIC	3 609 072,00
	P. ASSISTANT	1 740 173,00
210000000	PERSONNEL COST	50 645 717,00
220000000	OVERHEAD COST	34 164 231,00
	TOTAL RECURRENT EXPENDITURE	84 809 948,00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800200100

PLATEAU STATE INFORMATION AND COMMUNICATION DEVELOPMENT AGENCY

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
08	0	22	STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PROG.OFF./PLN.OFF.GRD.II/H.EXEC.OFF.AC CTS/H.STATIS.OFF.	0	0,00	16 428 566,00
	<u>0</u>	<u>22</u>		<u>0</u>	<u>0,00</u>	<u>16 428 566,00</u>
	<u>0</u>	<u>22</u>		<u>0</u>	<u>0,00</u>	<u>16 428 566,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800200100

PLATEAU STATE INFORMATION & COMMUNICATION DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	0,00	1 000 000,00
22020202	Telephone Charges	2 000 000,00	0,00	500 000,00
22020203	Internet Access Charges	8 808 000,00	0,00	3 000 000,00
22020208	Software Charges/License Renewal	5 000 000,00	1 200 000,00	3 000 000,00
22020301	Office Stationeries/Computer Consumables	2 800 000,00	2 800 000,00	1 000 000,00
22020305	Printing of Non-Security Documents	1 000 000,00	0,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	0,00	1 500 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	500 000,00	500 000,00
22020411	Maintenance of Communication Equipment	500 000,00	400 000,00	500 000,00
22020501	Local Training/Workshops and Seminars	10 000 000,00	0,00	500 000,00
22020503	Annual Conferences	2 000 000,00	0,00	1 000 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	0,00	1 000 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 500 000,00	0,00	1 000 000,00
22021041	General Allowance	2 000 000,00	0,00	1 000 000,00
TOTAL: NGN		41 108 000,00	4 900 000,00	17 500 000,00

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
BASIC SALARY	6 318 576,00
RENT	3 791 304,00
TRANSPORT	1 832 424,00
UTILITY	947 760,00
MEAL	379 104,00
FURNITURE	2 527 536,00
P. ASSISTANT	631 862,00
210000000 PERSONNEL COST	16 428 566,00
220000000 OVERHEAD COST	17 500 000,00
TOTAL RECURRENT EXPENDITURE	33 928 566,00

ACCOUNTING OFFICER

THE DIRECTOR-GENERAL,

PLATEAU STATE INFORMATION & COMMUNICATION DEVELOPMENT AGENCY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800300100

PLATEAU STATE RELEVANT TECHNOLOGY BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	0	3	S.GUARD II	0	0,00	896 577,00
04	0	6	CO.S.PORTER	0	0,00	1 926 366,00
06	0	2	AEO, M	0	0,00	851 962,00
07	0	2	CMD,H/DRIVER	0	0,00	1 181 030,00
08	0	1	SSA.I	0	0,00	746 753,00
13	0	1	ACEO ADMIN.	0	0,00	1 376 918,00
16	0	0	EXEC. SEC.	0	0,00	0,00
	<u>0</u>	<u>15</u>		<u>0</u>	<u>0,00</u>	<u>6 979 606,00</u>
AUDIT						
08	0	1	HEO ACCTS.	0	0,00	746 753,00
	<u>0</u>	<u>1</u>		<u>0</u>	<u>0,00</u>	<u>746 753,00</u>
ENGINEERING SERVICES						
03	0	1	ACMAN	0	0,00	298 859,00
06	0	1	FOREMAN	0	0,00	425 981,00
07	0	5	CTA, SFMAN	0	0,00	2 952 575,00
08	0	1	HPI	0	0,00	746 753,00
09	0	1	SWS	0	0,00	878 030,00
10	0	3	PWS	0	0,00	3 045 258,00
12	0	1	PWS	0	0,00	1 251 582,00
13	0	2	ACWS,ADES	0	0,00	2 753 836,00
14	0	1	ACWS	0	0,00	1 510 355,00
	<u>0</u>	<u>16</u>		<u>0</u>	<u>0,00</u>	<u>13 863 229,00</u>
FINANCE AND SUPPLY						
04	0	1	W/MAN	0	0,00	321 061,00
07	0	1	EO ACCTS.	0	0,00	590 515,00
08	0	1	HEO ACCTS.	0	0,00	746 753,00
10	0	1	PEO ACCTS.	0	0,00	1 015 086,00
12	0	2	PSO.I P.ACCTS.	0	0,00	2 503 164,00
14	0	1	ASST. DFS	0	0,00	1 510 355,00
	<u>0</u>	<u>7</u>		<u>0</u>	<u>0,00</u>	<u>6 686 934,00</u>
PLANNING, RESEARCH AND STATISTICS						
12	0	1	AECO ACCT.	0	0,00	1 251 582,00
13	0	1	AECO ACCT. ADPR	0	0,00	1 376 918,00
	<u>0</u>	<u>2</u>		<u>0</u>	<u>0,00</u>	<u>2 628 500,00</u>
TRAINING						
06	0	2	T/ASST.II	0	0,00	851 962,00
07	0	2	INSTRUCTOR	0	0,00	1 181 030,00
08	0	2	HAS	0	0,00	1 493 506,00
10	0	3	PT.II,PTT.II	0	0,00	3 045 258,00
12	0	7	PAS I,PT.II	0	0,00	8 761 074,00
13	0	6	ACWS,ACAS,ACT	0	0,00	8 261 508,00
14	0	2	CTI,CAHE	0	0,00	3 020 710,00
16	0	1	DIR. TRAINING	0	0,00	2 837 509,00
	<u>0</u>	<u>25</u>		<u>0</u>	<u>0,00</u>	<u>29 452 557,00</u>
	<u>0</u>	<u>66</u>		<u>0</u>	<u>0,00</u>	<u>60 357 579,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800300100

PLATEAU STATE RELEVANT TECHNOLOGY BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	300 000,00	2 250,00	300 000,00
22020201	Electricity Charges	300 000,00	82 000,00	300 000,00
22020202	Telephone Charges	50 000,00	0,00	50 000,00
22020301	Office Stationeries/Computer Consumables	200 000,00	87 000,00	200 000,00
22020303	Newspapers	20 000,00	0,00	20 000,00
22020310	Teaching Aids/Instructional Materials	300 000,00	0,00	300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300 000,00	0,00	300 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	150 000,00	10 000,00	150 000,00
22020404	Maintenance of Office/IT Equipments	200 000,00	114 000,00	200 000,00
22020405	Maintenance of Plants/Generators	100 000,00	20 000,00	100 000,00
22020501	Local Training/Workshops and Seminars	700 000,00	0,00	700 000,00
22020709	Consultancy Services (Others)	200 000,00	0,00	200 000,00
22020710	Audit Fees	1 500 000,00	0,00	1 500 000,00
22020801	Motor Vehicle Fuel Cost	150 000,00	64 000,00	150 000,00
22020803	Plant/Generator Cost	200 000,00	42 750,00	200 000,00
22021001	Refreshment and Meals/Committee Expenses	150 000,00	78 000,00	150 000,00
22021003	Press Affairs/Publicity and Advertisement	100 000,00	0,00	100 000,00
22021004	Medical Expenses and HIV/AIDS Control	100 000,00	0,00	100 000,00
22021006	Postages and Courier Service	50 000,00	0,00	50 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100 000,00	100 000,00	100 000,00
22021009	Sporting Activities	50 000,00	0,00	50 000,00
22021023	Trade Fair Participation	200 000,00	1 187 300,00	200 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	500 000,00	0,00	500 000,00
22021041	General Allowance	50 000,00	0,00	50 000,00
TOTAL: NGN		<u>6 170 000,00</u>	<u>1 787 300,00</u>	<u>6 170 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	23 380 392,00
	RENT	13 874 940,00
	TRANSPORT	6 780 300,00
	UTILITY	3 507 036,00
	MEAL	1 630 944,00
	FURNITURE	8 290 764,00
	DOMESTIC	555 168,00
	P. ASSISTANT	2 338 035,00
210000000	PERSONNEL COST	<u>60 357 579,00</u>
220000000	OVERHEAD COST	<u>6 170 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>66 527 579,00</u>

ACCOUNTING OFFICER

*THE DIRECTOR,
PLATEAU STATE RELEVANT TECHNOLOGY BOARD*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800400100

PLATEAU STATE POLYTECHNIC, BARKIN LADI

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACADEMIC STAFF						
07	3	0	LECT III/H.INST./M.III/SNR. TECH	3	3 761 523,00	0,00
08	24	15	LECT III/PRIN. INST.III	24	35 053 128,00	21 908 205,00
09	137	58	LECT II/PRIN.INST.I/SM	137	228 960 291,00	96 932 094,00
11	57	127	LECT.I/PRIN. INST.I/PMI	57	126 378 519,00	281 580 209,00
12	19	13	LECT.I/ASST CHIEF INST.	19	46 251 244,00	31 645 588,00
13	35	45	SNR.LECT.I	35	115 630 690,00	148 668 030,00
14	26	37	CHIEF LECT.I	26	105 807 208,00	150 571 796,00
15	21	18	CHIEF LECT	21	102 239 781,00	87 634 098,00
	322	313		322	764 082 384,00	818 940 020,00
MEDICAL						
01	1	1	ATTENDANT II	1	350 266,00	2 036 380,00
02	2	1	ATTENDANT I	2	767 628,00	383 814,00
03	3	3	CO/CLINIC ATTD	3	1 374 162,00	1 374 162,00
04	4	5	HEALTH ASSIST/CLINICASSIST	4	2 084 312,00	2 605 390,00
05	0	0	SNR.H.ASST/CCLA/ASST.I	0	0,00	0,00
07	0	0	HC/CH ASST	0	0,00	0,00
	10	10		10	4 576 368,00	6 399 746,00
NON ACADEMIC STAFF						
01	0	0	LABOURER	0	0,00	0,00
02	14	10	MESS/CLEANER	14	4 813 116,00	3 437 940,00
03	24	50	CO/MESS/CL/S.G/PORTER	24	8 921 088,00	18 585 600,00
04	15	10	TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.O PT/S.G/TECH/STEWARD/OFF ASST.II	15	6 363 480,00	4 242 320,00
05	29	63	CCO/SNR COOK/TYP/AEO/SA/COM.OPT/ALO/DRI/C.MA N/C.TECH/C.PORTER	29	14 992 072,00	32 568 984,00
06	22	35	COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMB ER/WELDER/CAPENTER/AWS/CSD/AEO ADM	22	17 897 528,00	28 473 340,00
07	28	30	H/DRIVER/SNR TYPIST/CONF. SEC	28	35 107 548,00	37 615 230,00
08	31	60	C.TYP./CON.SEC	31	45 276 957,00	87 632 820,00
09	30	32	HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO	30	50 137 290,00	53 479 776,00
11	117	50	PRIN.EST.OFF/ACCTI/SEO/PLO.II/PWS/CA/A OI	117	259 408 539,00	110 858 350,00
12	9	7	CLO/ACCS/CSII/CI/TYP.III/ACCS	9	21 908 484,00	17 039 932,00
13	28	30	CPS/CIO/ACO/CCS/PAR	28	92 504 554,00	99 112 020,00
14	27	10	CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT .II/C.ENGINEER	27	109 876 716,00	40 695 080,00
15	5	3	DEP. RECTOR/BURSAR/REGISTRAR/LIB.	5	24 342 805,00	14 605 683,00
CONS	0	1	RECTOR/BURSAR/REGISTRAR/LIB.	0	0,00	5 010 534,00
	379	391		379	691 550 177,00	553 357 609,00
	711	714		711	1 460 208 929,00	1 378 697 375,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800400100

PLATEAU STATE POLYTECHNIC, BARKIN LADI

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	25 742 753,00	8 702 578,00	25 742 753,00
22020102	Local Travel and Transport: Others	7 150 767,00	7 053 910,00	7 150 767,00
22020201	Electricity Charges	18 400 000,00	8 344 392,36	18 400 000,00
22020202	Telephone Charges	5 460 584,00	2 829 350,00	5 460 584,00
22020203	Internet Access Charges	3 436 307,00	1 165 000,00	3 436 307,00
22020205	Water Rates	5 460 584,00	0,00	5 460 584,00
22020301	Office Stationeries/Computer Consumables	22 311 565,00	18 628 879,00	24 311 565,00
22020302	Books	7 000 000,00	302 200,00	7 000 000,00
22020303	Newspapers	1 560 166,00	1 511 641,00	1 560 166,00
22020304	Magazines and Periodicals	1 300 140,00	1 287 300,00	1 300 140,00
22020305	Printing of Non-Security Documents	15 000 000,00	3 720 300,00	15 000 000,00
22020306	Printing of Security Documents	4 290 459,00	250 000,00	4 290 459,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7 860 306,00	5 785 690,00	7 860 306,00
22020309	Uniforms and other Clothings	2 145 233,00	0,00	2 145 233,00
22020315	Photo Materials	1 430 153,00	186 000,00	1 430 153,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	13 911 530,00	2 614 575,00	13 911 530,00
22020402	Maintenance of Office Furniture	5 005 535,00	2 450 000,00	5 005 535,00
22020403	Maintenance of Office Building/Residential Quarters	3 510 375,00	3 248 446,00	3 510 375,00
22020404	Maintenance of Office/IT Equipments	13 683 972,00	4 860 850,00	13 683 972,00
22020405	Maintenance of Plants/Generators	5 005 535,00	2 188 400,00	5 005 535,00
22020406	Other Maintenance Services	2 600 278,00	2 478 240,00	2 600 278,00
22020410	Maintenance of Street Lightings	5 145 229,00	5 112 400,00	15 145 229,00
22020412	Maintenance of Market/Public Places	3 430 155,00	3 146 600,00	3 430 155,00
22020413	Minior Road Maintenance	4 290 462,00	1 500 000,00	4 290 462,00
22020501	Local Training/Workshops and Seminars	25 000 000,00	7 683 940,00	25 000 000,00
22020502	International Training/Workshop and Seminars	10 000 000,00	3 825 000,00	10 000 000,00
22020503	Annual Conferences	10 000 000,00	585 600,00	10 000 000,00
22020601	Security Gadgets/Services	5 000 000,00	2 075 600,00	8 000 000,00
22020604	Security Vote (Including Operations)	10 290 451,00	9 290 550,00	10 290 451,00
22020605	Sanitation and Fumigation Services	5 000 000,00	1 403 870,00	5 000 000,00
22020606	Labour Matters	1 500 000,00	0,00	1 500 000,00
22020701	Financial Consulting	2 000 000,00	0,00	2 000 000,00
22020703	Legal Services	5 000 000,00	250 000,00	5 000 000,00
22020709	Consultancy Services (Others)	1 430 154,00	408 000,00	1 430 154,00
22020710	Audit Fees	5 000 000,00	2 995 000,00	8 000 000,00
22020711	Planning Research and Statistics	2 500 000,00	190 000,00	2 500 000,00
22020712	Inspectorate Tours of Co-operative Societies	10 823 649,00	4 879 400,00	10 823 649,00
22020714	Special Education	2 000 000,00	1 375 850,00	2 000 000,00
22020719	Monitoring and Evaluation Expenses	5 720 612,00	363 100,00	5 720 612,00
22020801	Motor Vehicle Fuel Cost	5 302 347,00	5 251 040,00	7 302 347,00
22020803	Plant/Generator Cost	3 936 986,00	850 000,00	3 936 986,00
22020806	Cooking/Gas Fuel	23 000 000,00	21 940 390,00	33 000 000,00
22020901	Bank Charges (Other than Interest)	5 000 000,00	22 000,00	5 000 000,00
22021001	Refreshment and Meals/Committee Expenses	37 150 765,00	37 150 765,00	37 150 765,00
22021003	Press Affairs/Publicity and Advertisement	13 001 389,00	5 110 480,00	13 001 389,00
22021004	Medical Expenses and HIV/AIDS Control	4 290 461,00	660 790,00	4 290 461,00
22021006	Postages and Courier Service	2 145 229,00	13 000,00	2 145 229,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	3 145 233,00	3 076 500,00	3 145 233,00
22021008	Subscription to Professional Bodies	3 500 000,00	375 000,00	3 500 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI

22021009	Sporting Activities	9 000 000,00	5 048 500,00	9 000 000,00
22021010	Direct Teaching and Laboratory Cost	21 653 565,00	20 522 310,00	21 653 565,00
22021021	Special Days/Celebrations and Awards Festivals	20 000 000,00	800 000,00	20 000 000,00
22021025	JAMB Running Cost	8 984 871,00	8 784 200,00	18 984 871,00
22021026	Payment of Examination Fees	5 000 000,00	2 787 870,00	7 282 293,00
22021027	Schools Accreditation	30 000 000,00	12 950 075,00	40 000 000,00
22021030	Unallocated Provision	5 000 000,00	4 996 911,72	5 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	15 000 000,00	0,00	15 000 000,00
22021041	General Allowance	15 000 000,00	10 544 806,00	15 000 000,00
	TOTAL: NGN	516 507 800,00	263 577 299,08	568 790 093,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	1 377 530 753,00
	HAZARD	120 000,00
	CALL/SHIFT DUTY	1 046 622,00
210000000	PERSONNEL COST	<u>1 378 697 375,00</u>
220000000	OVERHEAD COST	<u>568 790 093,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 947 487 468,00</u>

ACCOUNTING OFFICER

*THE RECTOR,
PLATEAU STATE POLYTECHNIC, BARKIN LADI*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800500100

COLLEGE OF EDUCATION, GINDIRI

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACADEMIC STAFF						
07	6	1	ASST. LECT	6	8 801 964,00	1 253 841,00
08	4	5	LECT III	4	6 835 360,00	7 302 735,00
09	14	13	LECT II	14	27 374 956,00	21 726 159,00
11	37	26	PRIN.MASTER II	37	95 981 145,00	57 646 342,00
12	18	19	CIN	18	51 265 854,00	46 251 244,00
13	61	60	SNR.LECTURER	61	235 787 509,00	198 224 040,00
14	32	28	PRIN. LECTURER	32	152 362 368,00	113 946 224,00
15	54	55	CHIEF LECTURER	54	307 595 664,00	267 770 855,00
	226	207		226	886 004 820,00	714 121 440,00
NON ACADEMIC STAFF						
01	0	0	W/MAN	0	0,00	0,00
02	11	11	CLEANER/MESS.	11	4 424 629,00	3 781 734,00
03	36	32	MESS/CLEANER	36	15 656 508,00	11 894 784,00
04	46	36	DRIVER/MESS.	46	22 832 146,00	15 272 352,00
05	36	40	TYPIST,PAT,SNR.MD,AEO	36	21 774 708,00	20 678 720,00
06	63	55	SNR.F/MAN, EO/SNR. TYPIST	63	59 964 849,00	44 743 820,00
07	42	57	HEO	42	61 613 748,00	71 468 937,00
08	18	17	SEO/CHIEF TYPIST	18	30 759 120,00	24 829 299,00
09	18	18	CEO/SNT. PRO	18	35 196 372,00	30 082 374,00
11	20	18	SNR.ACEO/SNR. PIA	20	51 881 700,00	39 909 006,00
12	26	29	CEO/CEO REG.	26	74 050 678,00	70 594 004,00
13	13	13	ASST.EO,ASST. REG.	13	50 249 797,00	42 948 542,00
14	12	11	DEP.REG.	12	57 135 888,00	44 764 588,00
15	2	2	REG./BUSAR	2	11 392 432,00	9 737 122,00
16	1	1	PROVOST	1	5 862 325,00	5 010 534,00
	344	340		344	502 794 900,00	435 715 816,00
	570	547		570	1 388 799 720,00	1 149 837 256,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800500100

COLLEGE OF EDUCATION, GINDIRI

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	13 000 000,00	5 894 710,00	10 000 000,00
22020102	Local Travel and Transport: Others	20 000 000,00	1 044 400,00	10 000 000,00
22020201	Electricity Charges	850 000,00	139 500,00	850 000,00
22020202	Telephone Charges	850 000,00	447 000,00	850 000,00
22020203	Internet Access Charges	500 000,00	410 000,00	500 000,00
22020302	Books	700 000,00	25 000,00	700 000,00
22020303	Newspapers	600 000,00	0,00	600 000,00
22020304	Magazines and Periodicals	700 000,00	0,00	700 000,00
22020305	Printing of Non-Security Documents	6 000 000,00	3 091 445,00	6 000 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	5 000 000,00	295 000,00	5 000 000,00
22020309	Uniforms and other Clothings	1 500 000,00	0,00	2 000 000,00
22020310	Teaching Aids/Instructional Materials	500 000,00	500 000,00	1 000 000,00
22020317	Lapidary Consumables	500 000,00	83 030,00	500 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	386 000,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 000 000,00	700 000,00	2 000 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	17 650,00	1 000 000,00
22020406	Other Maintenance Services	10 600 000,00	768 100,00	5 000 000,00
22020501	Local Training/Workshops and Seminars	2 500 000,00	237 000,00	2 500 000,00
22020503	Annual Conferences	2 500 000,00	618 200,00	2 500 000,00
22020603	Residential Rent	800 000,00	49 500,00	800 000,00
22020604	Security Vote (Including Operations)	3 400 000,00	369 000,00	3 400 000,00
22020703	Legal Services	2 500 000,00	133 000,00	2 500 000,00
22020710	Audit Fees	3 500 000,00	1 560 000,00	3 500 000,00
22020801	Motor Vehicle Fuel Cost	6 500 000,00	4 034 500,00	6 500 000,00
22020802	Other Transport Equipment Fuel Cost	6 500 000,00	686 950,00	6 500 000,00
22020901	Bank Charges (Other than Interest)	2 500 000,00	23 175,00	2 500 000,00
22020902	Insurance Premium	2 000 000,00	532 130,00	2 000 000,00
22021001	Refreshment and Meals/Committee Expenses	15 000 000,00	7 303 370,00	15 000 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	7 500 000,00	3 706 640,00	9 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	457 500,00	2 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	3 100 000,00	0,00	3 100 000,00
22021022	General Programmes	45 000 000,00	6 631 000,00	25 000 000,00
22021026	Payment of Examination Fees	3 000 000,00	397 941,00	3 000 000,00
22021027	Schools Accreditation	20 000 000,00	0,00	20 000 000,00
22021031	Hosting of State Council	7 000 000,00	0,00	7 000 000,00
TOTAL: NGN		<u>200 100 000,00</u>	<u>40 541 741,00</u>	<u>165 500 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	1 149 837 256,00
210000000	PERSONNEL COST	<u>1 149 837 256,00</u>
220000000	OVERHEAD COST	<u>165 500 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 315 337 256,00</u>

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF EDUCATION, GINDIRI**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800600100

PLATEAU STATE UNIVERSITY, BOKKOS

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACADEMIC STAFF						
01	3	10	GRADUATE ASST.	3	1 447 757,00	14 477 570,00
02	99	90	ASST.LECTURER	99	173 735 229,00	157 941 180,00
03	43	40	LECTURER II	43	85 124 520,00	79 197 754,00
04	44	40	LECTURER I	44	118 096 440,00	107 360 400,00
05	42	40	SNR.LECTURER	42	163 261 224,00	160 033 560,00
06	19	19	READER	19	95 090 250,00	95 090 250,00
07	14	14	PROF.	14	84 282 282,00	84 282 282,00
CONS	0	2	DVC/U. LIBRARIAN	0	0,00	12 400 000,00
CONS	0	1	VC	0	0,00	17 000 000,00
	264	256		264	721 037 702,00	727 782 996,00
NON ACADEMIC STAFF						
02	57	57	SECURITY/CLEANER	57	21 616 680,00	21 616 680,00
03	56	56	SNR.CLO/DRIVER	56	22 965 320,00	22 965 320,00
04	6	7	PATROL SUP/ASST.P.S	6	2 808 954,00	3 277 113,00
05	8	8	ASST.C.DRIVER	8	4 573 920,00	4 573 920,00
06	104	104	EOA/SC.II	104	94 275 792,00	94 275 792,00
07	84	70	ACCT.II/AD	84	116 612 160,00	97 176 800,00
08	21	20	ACCT.I/AD	21	33 495 000,00	31 900 000,00
09	6	16	SNR.ACCT/ASST.REG.	6	29 226 512,00	29 226 512,00
11	4	4	PSTO/PEO	4	9 708 732,00	9 708 732,00
13	6	6	SURVEYOR/AG.DWKS/PAR/CEO/C.BUILDER	6	21 794 424,00	21 794 424,00
14	1	3	DEP.REG/DEP.BURS.	1	4 420 450,00	15 917 160,00
CONS	1	2	REG./BURS.	1	5 305 720,00	12 400 000,00
	354	353		354	366 803 664,00	364 832 453,00
	618	609		618	1 087 841 366,00	1 092 615 449,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800600100

PLATEAU STATE UNIVERSITY, BOKKOS

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	7 440 000,00	6 721 731,00	20 846 000,00
22020102	Local Travel and Transport: Others	24 120 000,00	23 875 284,00	25 561 000,00
22020202	Telephone Charges	1 550 000,00	40 350,00	9 000 000,00
22020203	Internet Access Charges	3 100 000,00	82 700,00	2 086 000,00
22020208	Software Charges/License Renewal	3 100 000,00	0,00	15 124 000,00
22020301	Office Stationeries/Computer Consumables	10 000 000,00	8 381 762,00	11 185 000,00
22020303	Newspapers	930 000,00	0,00	1 659 000,00
22020304	Magazines and Periodicals	465 000,00	0,00	1 085 000,00
22020305	Printing of Non-Security Documents	6 975 000,00	11 742 950,02	7 000 000,00
22020306	Printing of Security Documents	930 000,00	749 040,00	4 000 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	3 100 000,00	1 715 040,00	7 547 000,00
22020310	Teaching Aids/Instructional Materials	15 500 000,00	5 206 012,50	13 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	9 000 000,00	7 354 830,00	9 500 000,00
22020402	Maintenance of Office Furniture	3 100 000,00	1 986 897,00	4 552 200,00
22020403	Maintenance of Office Building/Residential Quarters	5 000 000,00	522 125,00	6 000 000,00
22020404	Maintenance of Office/IT Equipments	6 200 000,00	1 276 800,00	6 870 000,00
22020405	Maintenance of Plants/Generators	7 440 000,00	5 441 200,00	7 440 000,00
22020406	Other Maintenance Services	19 840 000,00	19 758 945,00	8 840 000,00
22020501	Local Training/Workshops and Seminars	40 000 000,00	2 445 789,00	25 000 000,00
22020503	Annual Conferences	25 000 000,00	10 306 711,00	20 000 000,00
22020601	Security Gadgets/Services	1 860 000,00	1 406 000,00	4 000 000,00
22020605	Sanitation and Fumigation Services	9 300 000,00	935 550,00	7 000 000,00
22020703	Legal Services	7 240 000,00	8 100 000,00	12 000 000,00
22020709	Consultancy Services (Others)	8 000 000,00	12 983 273,00	12 740 000,00
22020710	Audit Fees	1 860 000,00	2 150 000,00	4 000 000,00
22020711	Planning Research and Statistics	6 200 000,00	0,00	2 000 000,00
22020801	Motor Vehicle Fuel Cost	4 960 000,00	3 359 790,00	6 396 000,00
22020802	Other Transport Equipment Fuel Cost	5 000 000,00	1 216 000,00	5 000 000,00
22020803	Plant/Generator Cost	5 000 000,00	27 000,00	5 300 000,00
22020901	Bank Charges (Other than Interest)	310 000,00	52 656,79	500 000,00
22020902	Insurance Premium	4 030 000,00	9 200 748,11	10 000 000,00
22021001	Refreshment and Meals/Committee Expenses	15 300 000,00	10 579 175,00	12 883 800,00
22021003	Press Affairs/Publicity and Advertisement	15 300 000,00	14 194 635,00	15 300 000,00
22021006	Postages and Courier Service	1 550 000,00	204 110,00	1 300 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	3 100 000,00	5 283 400,00	4 000 000,00
22021008	Subscription to Professional Bodies	3 720 000,00	0,00	8 013 000,00
22021009	Sporting Activities	10 000 000,00	0,00	5 000 000,00
22021011	Recruitment and Appointment (Service wide)	2 550 000,00	0,00	1 600 000,00
22021022	General Programmes	15 000 000,00	11 265 999,97	13 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	80 000 000,00	39 701 898,50	35 000 000,00
TOTAL: NGN		393 070 000,00	228 268 402,89	371 328 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	1 092 603 295,00
	CALL/SHIFT DUTY	12 154,00
210000000	PERSONNEL COST	<u>1 092 615 449,00</u>
220000000	OVERHEAD COST	<u>371 328 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 463 943 449,00</u>

ACCOUNTING OFFICER

THE VICE CHANCELLOR,
PLATEAU STATE UNIVERSITY, BOKKOS

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800700100 PLATEAU STATE SCHOLARSHIP BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 000 000,00	0,00	1 000 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	0,00	1 500 000,00
22020202	Telephone Charges	120 000,00	0,00	120 000,00
22020302	Books	50 000,00	0,00	50 000,00
22020303	Newspapers	50 000,00	0,00	50 000,00
22020305	Printing of Non-Security Documents	200 000,00	0,00	200 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	380 000,00	0,00	380 000,00
22020402	Maintenance of Office Furniture	150 000,00	0,00	150 000,00
22020404	Maintenance of Office/IT Equipments	150 000,00	0,00	150 000,00
22020501	Local Training/Workshops and Seminars	100 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	200 000,00	0,00	200 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	600 000,00	0,00	600 000,00
22021041	General Allowance	326 019 150,00	220 707 000,00	387 000 000,00
TOTAL: NGN		<u>330 519 150,00</u>	<u>220 707 000,00</u>	<u>391 500 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>391 500 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>391 500 000,00</u>

ACCOUNTING OFFICER

**THE SECRETARY,
PLATEAU STATE SCHOLARSHIP BOARD**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 051800800100

COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACADEMIC STAFF						
08	6	10	LECTURER.III	6	10 253 040,00	14 605 470,00
09	24	7	LECTURER.II	24	46 928 496,00	11 698 701,00
11	40	21	LECTURER.I	40	103 763 400,00	46 560 507,00
12	2	0	SNR. LECTURER	2	5 696 206,00	0,00
13	11	45	PRIN. LECTURER	11	42 519 059,00	148 668 030,00
14	0	17	ASST.CHIEF LECTURER	0	0,00	69 181 636,00
15	0	5	CHIEF LECTURER	0	0,00	24 342 805,00
	83	105		83	209 160 201,00	315 057 149,00
NON ACADEMIC STAFF						
03	44	42	SG.II/CLEANER/MESS	44	19 135 732,00	15 611 904,00
04	4	0	FOREMAN/SNR.CRAFMAN	4	1 985 404,00	0,00
05	3	1	SNR. DRIVER	3	18 144 559,00	516 968,00
06	36	1	C.DRIVER/SNR.FOREMAN/CCO	36	34 265 628,00	813 524,00
07	17	24	STO/HTO/HEO ACCT	17	24 938 898,00	30 092 184,00
08	18	9	SEO/CHIEF CH. ASST.	18	30 759 120,00	13 144 923,00
09	35	10	SNR.ACT/PEO ACCT	35	68 437 390,00	16 712 430,00
11	13	15	ACEO/PS.I/SAR	13	33 723 105,00	33 257 505,00
12	1	0	PRIN.RECT	1	2 848 103,00	0,00
13	5	28	AC.REG	5	19 326 845,00	92 504 552,00
14	1	16	AS.REG/DP REG.	1	4 761 324,00	65 112 128,00
15	1	6	REGISTRAR	1	5 696 216,00	29 211 366,00
	178	152		178	264 022 324,00	296 977 484,00
	261	257		261	473 182 525,00	612 034 633,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

051800800100

COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURKWI

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010102	PENSION	30 000 000,00	36 752 018,99	30 000 000,00
22020101	Local Travel and Transport: Training	1 500 000,00	1 490 550,00	1 500 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	3 000 000,00	3 000 000,00
22020201	Electricity Charges	250 000,00	250 000,00	250 000,00
22020202	Telephone Charges	420 000,00	420 000,00	420 000,00
22020203	Internet Access Charges	250 000,00	249 139,61	250 000,00
22020205	Water Rates	100 000,00	100 000,00	0,00
22020301	Office Stationeries/Computer Consumables	400 000,00	400 000,00	400 000,00
22020302	Books	400 000,00	400 000,00	400 000,00
22020303	Newspapers	350 000,00	322 700,00	350 000,00
22020305	Printing of Non-Security Documents	1 000 000,00	999 200,00	1 000 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7 000 000,00	6 964 650,00	7 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1 000 000,00	993 950,00	1 000 000,00
22020402	Maintenance of Office Furniture	300 000,00	290 500,00	300 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 000 000,00	480 180,00	2 000 000,00
22020404	Maintenance of Office/IT Equipments	150 000,00	206 335,00	150 000,00
22020405	Maintenance of Plants/Generators	300 000,00	122 445,00	300 000,00
22020501	Local Training/Workshops and Seminars	5 000 000,00	3 122 920,00	5 000 000,00
22020503	Annual Conferences	400 000,00	0,00	400 000,00
22020603	Residential Rent	100 000,00	100 000,00	100 000,00
22020605	Sanitation and Fumigation Services	300 000,00	235 690,00	300 000,00
22020710	Audit Fees	500 000,00	398 080,00	500 000,00
22020803	Plant/Generator Cost	2 500 000,00	2 500 000,00	2 500 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	811 075,00	1 000 000,00
22021003	Press Affairs/Publicity and Advertisement	400 000,00	388 000,00	400 000,00
22021004	Medical Expenses and HIV/AIDS Control	400 000,00	398 080,00	400 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	433 190,00	500 000,00
22021009	Sporting Activities	500 000,00	201 000,00	500 000,00
22021014	Annual Budget Expenses and Administration	250 000,00	0,00	250 000,00
22021025	JAMB Running Cost	2 000 000,00	1 302 700,00	2 000 000,00
22021027	Schools Accreditation	5 000 000,00	0,00	5 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	2 000 000,00	1 220 605,00	2 000 000,00
22021041	General Allowance	3 000 000,00	3 000 000,00	103 000 000,00
	TOTAL: NGN	<u>72 270 000,00</u>	<u>67 553 008,60</u>	<u>172 170 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
	BASIC SALARY	612 034 633,00
	WARD ROPE	0,00
210000000	PERSONNEL COST	<u>612 034 633,00</u>
220000000	OVERHEAD COST	<u>172 170 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>784 204 633,00</u>

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURKWI**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052100100100

MINISTRY OF HEALTH

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	10	8	MESSENGER/CLEANER/WM	10	3 838 140,00	3 070 512,00
03	6	6	DRIVER/TYPIST/ATTENDANT/W.MAN	6	2 478 396,00	2 478 396,00
04	7	7	C.O/WARDER/MESS./ATTENDANT	7	3 276 833,00	3 276 833,00
05	9	8	LIB.ASST./ATTENDANT/H.P	9	5 096 808,00	4 530 496,00
06	16	14	COAA/DRIVER/LIB.ASST	16	12 379 948,00	12 379 948,00
07	2	0	M.DRIVER/ASST.LIB.II	2	2 667 958,00	0,00
08	1	3	DRIVER/H.DRIVER/WARDER	1	1 550 252,00	4 650 756,00
09	1	0	SEO	1	1 797 844,00	0,00
10	0	1	PLO I	0	0,00	2 036 380,00
12	2	1	PCHS/PML/PEHO/PHED	2	5 806 476,00	2 903 238,00
	54	48		54	38 892 655,00	35 326 559,00
MEDICAL SERVICES						
04	3	1	ATTENDANT/CO	3	1 404 357,00	468 119,00
05	3	1	CHEW	3	1 698 936,00	566 312,00
08	0	0	@	0	0,00	0,00
09	2	2	SCHS/SMLT/PCHA/SNO	2	3 595 688,00	3 595 688,00
10	4	3	CHEW/MLA/MLT	4	8 145 520,00	6 109 140,00
11	3	1	PCHS/SCHO/SCHS/HS/PCH S	3	7 152 390,00	2 384 130,00
12	1	1	PEHO/PCHO/PNO/ACNO/PC HS	1	2 903 238,00	2 903 238,00
13	13	10	PCHO/AMLT/ACNO/PNO	13	48 733 529,00	37 487 330,00
14	3	2	ACNO/ACCHO/PNO	3	9 159 742,00	9 159 742,00
16	0	2	DMS/CMO	0	0,00	0,00
	32	23		32	82 793 400,00	62 673 699,00
NURSING SERVICES						
07	0	0	NO	0	0,00	0,00
08	0	0	NO II	0	0,00	0,00
09	0	0	NO I	0	0,00	0,00
10	0	0	ACNO	0	0,00	0,00
11	0	0	SNO/CNT/MT	0	0,00	0,00
12	1	0	SNT/ACMT	1	2 903 238,00	0,00
13	2	2	PNT/AMT/PNO	2	7 497 466,00	7 497 466,00
14	3	4	ACN/ACMT	3	13 739 613,00	18 319 484,00
	6	6		6	24 140 317,00	25 816 950,00
PHARMACEUTICAL						
08	0	0	HPT	0	0,00	0,00
09	1	0	PPT	1	1 797 844,00	0,00
10	0	1	SNR.PHARM.	0	0,00	2 036 380,00
11	1	1	PPT	1	2 384 130,00	2 384 130,00
12	2	0	C. PHARM.	2	5 806 476,00	0,00
13	0	1	ADPS	0	0,00	3 748 733,00
14	2	2	PPTI/ACPT	2	9 159 742,00	9 159 742,00
	6	5		6	19 148 192,00	17 328 985,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052100100100

MINISTRY OF HEALTH

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
PLANNING, RESEARCH AND STATISTICS						
05	0	1	MRT	0	0,00	566 312,00
06	3	1	MRO	3	2 652 846,00	884 282,00
07	0	1	MRT	0	0,00	1 333 979,00
08	0	0	SMRT	0	0,00	0,00
09	1	1	CNO	1	1 797 844,00	1 797 844,00
10	1	0	ADS	1	2 036 380,00	0,00
12	2	3	ACMRT II	2	5 806 476,00	8 709 714,00
13	1	2	ACMRT/DDP/PM	1	3 748 733,00	7 497 466,00
14	3	1	SCAO/ACSO/PMRO	3	13 739 613,00	4 579 871,00
	11	10		11	29 781 892,00	25 369 468,00
PRIMARY HEALTH AND DISEASE						
04	2	2	EHA/HO	2	936 238,00	936 238,00
05	1	0	EHA/SHE	1	566 312,00	0,00
06	2	2	CHEW/PEHO/SHO	2	1 768 562,00	1 768 564,00
07	4	3	CHEW/PEHA/SHO	4	5 335 916,00	4 001 937,00
08	3	4	EHO/HMLT/MLA/CHEW/CHSV	3	4 650 756,00	6 201 008,00
09	0	9	CHO/HCHS/PCHS/LEP.SUP V/VEHEW	0	0,00	16 180 596,00
10	2	10	SHO SUP	2	4 072 760,00	20 363 800,00
11	6	13	MLST/PCHEW/PCHS/EHO/HEHO/SUP	6	14 304 780,00	30 993 690,00
12	0	34	PCHS/PML/PEHO/PHED	0	20 322 666,00	98 710 092,00
13	6	13	ACCHS/ACEHO/ACMLT/ACN	6	22 492 398,00	48 733 529,00
14	9	9	ACHR/PSHS/MLT/SCHS	9	41 218 839,00	41 218 839,00
15	0	0	ACHR/PSHS/MLT/SCHS	0	0,00	0,00
	35	99		35	115 669 227,00	269 108 293,00
	144	191		144	310 425 683,00	435 623 954,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

052100100100 MINISTRY OF HEALTH

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	500 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	700 000,00	0,00	700 000,00
22020202	Telephone Charges	20 000,00	0,00	20 000,00
22020301	Office Stationeries/Computer Consumables	100 000,00	0,00	100 000,00
22020302	Books	300 000,00	0,00	300 000,00
22020303	Newspapers	70 000,00	0,00	70 000,00
22020304	Magazines and Periodicals	20 000,00	0,00	20 000,00
22020305	Printing of Non-Security Documents	500 000,00	0,00	500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500 000,00	0,00	500 000,00
22020315	Photo Materials	200 000,00	0,00	200 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	950 000,00	0,00	950 000,00
22020402	Maintenance of Office Furniture	100 000,00	0,00	100 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	0,00	500 000,00
22020405	Maintenance of Plants/Generators	500 000,00	0,00	500 000,00
22020501	Local Training/Workshops and Seminars	750 000,00	0,00	750 000,00
22020503	Annual Conferences	7 250 000,00	0,00	7 250 000,00
22020605	Sanitation and Fumigation Services	100 000,00	0,00	100 000,00
22020709	Consultancy Services (Others)	1 000 000,00	0,00	1 000 000,00
22020711	Planning Research and Statistics	1 500 000,00	0,00	1 500 000,00
22020713	Ministry/State Tenders Board	300 000,00	0,00	300 000,00
22020719	Monitoring and Evaluation Expenses	100 000,00	0,00	100 000,00
22020801	Motor Vehicle Fuel Cost	100 000,00	0,00	100 000,00
22020901	Bank Charges (Other than Interest)	150 000,00	0,00	150 000,00
22021001	Refreshment and Meals/Committee Expenses	50 000,00	0,00	50 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	0,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	100 000,00	0,00	100 000,00
22021006	Postages and Courier Service	70 000,00	0,00	70 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1 000 000,00	0,00	1 000 000,00
22021021	Special Days/Celebrations and Awards Festivals	50 000,00	0,00	50 000,00
22021022	General Programmes	40 000 000,00	29 767 049,08	30 000 000,00
22021028	Clinical Running Cost	1 550 000,00	0,00	1 550 000,00
22021031	Hosting of State Council	7 000 000,00	0,00	7 000 000,00
22021034	Aid to Voluntary Organizations(Hospitals and JUTH)	3 000 000,00	0,00	3 000 000,00
22040109	Grants to Communities/NGOs	2 500 000,00	0,00	2 500 000,00
TOTAL: NGN		<u>72 530 000,00</u>	<u>29 767 049,08</u>	<u>62 530 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	361 129 956,00
	HAZARD	2 268 000,00
	CALL/SHIFT DUTY	72 225 998,00
210000000	PERSONNEL COST	<u>435 623 954,00</u>
220000000	OVERHEAD COST	<u>62 530 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>498 153 954,00</u>

ACCOUNTING OFFICER

*THE PERMANENT SECRETARY,
MINISTRY OF HEALTH*

DETAILS OF APPROVED RECURRENT BUDGET 2017

052100300100

PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	1 950 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	1 435 000,00	2 000 000,00
22020201	Electricity Charges	1 800 000,00	1 310 000,00	500 000,00
22020202	Telephone Charges	250 000,00	200 000,00	250 000,00
22020205	Water Rates	1 200 000,00	0,00	500 000,00
22020206	Sewage Charges	500 000,00	0,00	500 000,00
22020208	Software Charges/License Renewal	50 000,00	50 000,00	50 000,00
22020301	Office Stationeries/Computer Consumables	350 000,00	255 000,00	400 000,00
22020302	Books	150 000,00	0,00	100 000,00
22020303	Newspapers	50 000,00	40 000,00	100 000,00
22020304	Magazines and Periodicals	100 000,00	97 000,00	100 000,00
22020305	Printing of Non-Security Documents	250 000,00	245 000,00	350 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500 000,00	500 000,00	1 000 000,00
22020310	Teaching Aids/Instructional Materials	50 000,00	50 000,00	250 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	700 000,00	800 000,00	500 000,00
22020402	Maintenance of Office Furniture	700 000,00	800 000,00	500 000,00
22020404	Maintenance of Office/IT Equipments	250 000,00	245 000,00	350 000,00
22020405	Maintenance of Plants/Generators	175 000,00	172 940,00	150 000,00
22020501	Local Training/Workshops and Seminars	1 000 000,00	1 000 000,00	1 000 000,00
22020503	Annual Conferences	750 000,00	713 000,00	600 000,00
22020601	Security Gadgets/Services	100 000,00	90 000,00	100 000,00
22020605	Sanitation and Fumigation Services	250 000,00	245 000,00	250 000,00
22020711	Planning Research and Statistics	250 000,00	245 000,00	250 000,00
22020719	Monitoring and Evaluation Expenses	750 000,00	570 000,00	750 000,00
22020801	Motor Vehicle Fuel Cost	250 000,00	250 000,00	250 000,00
22020901	Bank Charges (Other than Interest)	50 000,00	45 000,00	50 000,00
22021001	Refreshment and Meals/Committee Expenses	200 000,00	200 000,00	200 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	300 000,00	250 000,00	300 000,00
22021003	Press Affairs/Publicity and Advertisement	400 000,00	400 000,00	400 000,00
22021006	Postages and Courier Service	150 000,00	140 000,00	150 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	250 000,00	250 000,00	250 000,00
22021021	Special Days/Celebrations and Awards Festivals	750 000,00	745 000,00	750 000,00
22021022	General Programmes	35 000 000,00	29 100 000,00	49 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	500 000,00	0,00	500 000,00
TOTAL: NGN		<u>51 525 000,00</u>	<u>42 392 940,00</u>	<u>64 400 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>64 400 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>64 400 000,00</u>

ACCOUNTING OFFICER

EXECUTIVE SECRETARY,

PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110100100

PLATEAU STATE SPECIALIST HOSPITAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
05	1	0	SNR.CLERICAL OFF.(ACCTS)	1	566 312,00	0,00
06	1	2	ACS KEEPER	1	884 282,00	1 768 564,00
07	6	3	EO(ACCTS)	6	8 003 874,00	4 001 937,00
08	3	2	HEO(AACTS)	3	4 650 756,00	3 100 504,00
09	4	4	SEO(ACCTS.)	4	7 191 376,00	7 191 376,00
10	6	0	PEOII(ACCTS)	6	12 216 280,00	0,00
11	5	7	PEOI(ACCTS)	5	11 920 650,00	16 688 910,00
12	2	2	AC.S.OFF.	2	5 806 476,00	5 806 476,00
13	1	0	C.STORE OFF.	1	3 748 733,00	0,00
14	0	0	DDFS	0	0,00	0,00
15	0	0	DFS	0	0,00	0,00
	29	20		29	54 988 739,00	38 557 767,00
ADMINISTRATION						
02	2	0	CLEANER/COMP LAB	2	767 628,00	0,00
03	8	1	DRIVER/H.COMP. LAB	8	3 304 528,00	413 066,00
04	16	0	C.COOK/SNR.LANDMAN/SNR.SECU/CORII	16	7 489 904,00	0,00
05	8	1	SNR.SECU/SSWAI/SCA/SNR.DRIV/C.RECEIPT	8	4 530 496,00	566 312,00
06	18	0	FOREMAN/H.SECU/SNR.DRI	18	15 917 076,00	0,00
07	17	4	WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(A CCTS)	17	22 677 643,00	5 335 916,00
08	3	2	HEO(ADM)	3	4 650 756,00	3 100 504,00
09	8	4	SNR.LAT.OFF/STO/SEO(ADM)/S.BT	8	14 383 752,00	7 191 376,00
10	4	0	PEOII(AUDIT)	4	8 145 520,00	0,00
11	1	3	PEOI(AUDIT)/PEO/ADM)	1	2 384 130,00	7 152 390,00
12	0	0	ACEO/ACO(AUDIT)	0	0,00	0,00
13	1	1	CEO/STAFF OFF./CPAS	1	3 748 733,00	3 748 733,00
15	0	0	CMD/DIR.ADM	0	0,00	0,00
	86	16		86	88 000 166,00	27 508 297,00
HEALTH RECORDS						
04	1	1	C/NO	1	468 119,00	468 119,00
07	1	0	HRT	1	1 333 979,00	0,00
08	13	3	SHRA	13	20 153 276,00	4 650 756,00
09	3	12	PHRA	3	5 393 532,00	21 574 128,00
10	4	0	PHRT	4	8 145 520,00	0,00
11	0	5	PCHRA/SHRA/SHRT	0	0,00	11 920 650,00
12	2	1	ACHRO/CHR.TECH	2	5 806 476,00	2 903 238,00
13	1	2	ACHRO	1	3 748 733,00	7 497 466,00
14	0	0	DIRECTOR	0	0,00	0,00
	25	24		25	45 049 635,00	49 014 357,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110100100

PLATEAU STATE SPECIALIST HOSPITAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
MEDICAL						
01	1	1	HO	1	1 437 757,00	1 437 757,00
02	9	9	REG/MOII	9	18 327 420,00	18 327 420,00
03	3	1	SRII	3	7 152 390,00	2 384 130,00
04	8	7	SRI/SMO	8	23 225 904,00	20 322 666,00
05	9	10	CONSULTANT	9	33 738 597,00	37 487 330,00
06	4	6	CONS.SP.GD/CMO	4	18 319 484,00	27 479 226,00
07	1	1	CONS.SP.GD	1	5 583 379,00	5 583 379,00
	35	35		35	107 784 931,00	113 021 908,00
MEDICAL LABORATORY						
03	1	1	SMATD	1	413 066,00	413 066,00
04	13	13	CMLATD	13	6 085 547,00	6 085 547,00
05	1	1	CMLATD	1	566 312,00	566 312,00
07	5	4	PMLA	5	6 669 895,00	5 335 916,00
08	9	7	HMLT/ACMLA/MLSII/MLS INTERN	9	13 952 268,00	10 851 764,00
09	6	8	MLS/SMLT/CMLA	6	10 787 064,00	14 382 752,00
10	8	0	SMLS/PMLT	8	16 291 040,00	0,00
11	2	4	PMLS	2	4 768 260,00	9 536 520,00
12	6	5	ACMLS/CMLT	6	17 419 428,00	14 516 190,00
13	2	2	CMLS	2	7 497 466,00	7 497 466,00
14	3	4	DIRECTOR	3	13 739 613,00	18 319 484,00
	56	49		56	98 189 959,00	87 505 017,00
NURSING						
02	5	0	NO	5	1 919 070,00	0,00
03	4	7	SNO	4	1 652 264,00	2 891 462,00
04	52	53	CNO	52	24 342 188,00	24 810 307,00
06	1	1	CHEW	1	884 282,00	884 282,00
07	0	1	CWO	0	0,00	1 333 979,00
08	52	49	NO II	52	80 613 104,00	75 962 348,00
09	14	13	NO II	14	25 169 816,00	23 371 972,00
10	28	0	PNO/SNO	28	57 018 640,00	0,00
11	43	80	PNO/SNO	43	102 517 590,00	190 730 400,00
12	7	2	ACNO	7	20 322 666,00	5 806 476,00
13	48	51	DDNS/CNO	48	179 939 184,00	191 185 383,00
14	4	5	DIRECTOR/DNS	4	18 319 484,00	22 899 355,00
	258	262		258	512 698 288,00	539 875 964,00
PHARMACY						
04	6	5	CPA	6	2 808 714,00	2 340 595,00
07	0	1	CPA	0	0,00	1 333 979,00
09	3	3	INTERN PHARM/SPT	3	5 393 532,00	5 393 532,00
10	6	0	PHARMACIST/PPT	6	12 218 280,00	0,00
11	0	6	SNR.PHARM.	0	0,00	14 304 780,00
12	9	4	PRIN.PHARM./CPT	9	26 129 142,00	11 612 952,00
13	2	6	C.PHARM.	2	7 497 466,00	22 492 398,00
14	1	1	DIRECTOR	1	4 579 871,00	4 579 871,00
	27	26		27	58 627 005,00	62 058 107,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110100100

PLATEAU STATE SPECIALIST HOSPITAL

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
PHYSIOTHEROPY/X-RAY						
01	0	1	PRIN. PHYSIO.	0	0,00	2 036 380,00
04	1	1	C.X-RAY ATTD	1	468 119,00	468 119,00
07	1	1	X-RAY TECH	1	1 333 979,00	1 333 979,00
10	2	0	ASST.X-RAY ASSIT	2	4 072 760,00	0,00
11	3	3	AC.X-RAY TECH/PRIN PHYSIO	3	7 152 390,00	7 152 390,00
12	1	1	ASST.C.RAD	1	2 903 238,00	2 903 238,00
13	1	1	CHIEF RAD	1	3 748 733,00	3 748 733,00
14	1	1	DIR. X-RAY	1	4 579 871,00	4 579 871,00
	10	9		10	24 259 090,00	22 222 710,00
PUBLIC RELATION UNIT						
03	0	1	DRIVER II	0	0,00	413 066,00
06	0	3	CHIEF DRIVER	0	0,00	2 652 846,00
07	0	8	SNR. DRIVER I	0	0,00	10 671 832,00
11	0	1	SPRO	0	0,00	2 384 130,00
	0	13		0	0,00	16 121 874,00
SECURITY						
04	0	2	SECURITY GD	0	0,00	936 238,00
05	0	1	SNR. SEC. GD I	0	0,00	566 312,00
06	0	14	HEAD SEC. GD	0	0,00	12 379 948,00
	0	17		0	0,00	13 882 498,00
	526	471		526	989 597 813,00	969 768 499,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110100100

PLATEAU STATE SPECIALIST HOSPITAL

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22010104	BURIAL EXPENSES	500 000,00	26 000,00	500 000,00
22020101	Local Travel and Transport: Training	3 000 000,00	894 000,00	2 500 000,00
22020102	Local Travel and Transport: Others	1 500 000,00	1 041 730,00	1 500 000,00
22020201	Electricity Charges	3 000 000,00	159 500,00	500 000,00
22020205	Water Rates	500 000,00	75 000,00	500 000,00
22020206	Sewage Charges	300 000,00	0,00	300 000,00
22020207	Leased Communication Line(s)	500 000,00	0,00	0,00
22020301	Office Stationeries/Computer Consumables	4 000 000,00	1 717 000,00	3 000 000,00
22020302	Books	1 000 000,00	0,00	1 000 000,00
22020303	Newspapers	400 000,00	123 700,00	400 000,00
22020304	Magazines and Periodicals	500 000,00	0,00	500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	35 000 000,00	48 590 682,00	40 000 000,00
22020309	Uniforms and other Clothings	2 000 000,00	0,00	2 000 000,00
22020311	Food Stuff/Catering Materials Supplies	4 500 000,00	4 200 000,00	4 300 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 000 000,00	1 964 450,00	2 500 000,00
22020402	Maintenance of Office Furniture	3 000 000,00	516 200,00	2 500 000,00
22020403	Maintenance of Office Building/Residential Quarters	3 000 000,00	1 102 350,00	2 000 000,00
22020404	Maintenance of Office/IT Equipments	1 500 000,00	1 065 800,00	2 000 000,00
22020405	Maintenance of Plants/Generators	6 000 000,00	3 615 525,00	5 000 000,00
22020406	Other Maintenance Services	4 004 500,00	3 899 675,00	4 000 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	730 000,00	2 000 000,00
22020502	International Training/Workshop and Seminars	2 000 000,00	0,00	2 000 000,00
22020503	Annual Conferences	500 000,00	0,00	500 000,00
22020601	Security Gadgets/Services	300 000,00	0,00	300 000,00
22020602	Office Rent	600 000,00	0,00	600 000,00
22020605	Sanitation and Fumigation Services	1 500 000,00	929 075,00	1 500 000,00
22020709	Consultancy Services (Others)	1 500 000,00	37 000,00	1 500 000,00
22020710	Audit Fees	2 000 000,00	0,00	2 000 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	0,00	1 000 000,00
22020803	Plant/Generator Cost	2 000 000,00	0,00	2 000 000,00
22020901	Bank Charges (Other than Interest)	400 000,00	0,00	0,00
22021001	Refreshment and Meals/Committee Expenses	2 000 000,00	1 737 600,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	800 000,00	325 000,00	800 000,00
22021004	Medical Expenses and HIV/AIDS Control	800 000,00	0,00	500 000,00
22021006	Postages and Courier Service	0,00	0,00	100 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0,00	0,00	1 000 000,00
22021014	Annual Budget Expenses and Administration	150 000,00	0,00	200 000,00
TOTAL: NGN		94 754 500,00	72 750 287,00	93 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	803 430 399,00
	HAZARD	5 652 000,00
	CALL/SHIFT DUTY	160 686 100,00
210000000	PERSONNEL COST	<u>969 768 499,00</u>
220000000	OVERHEAD COST	<u>93 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>1 062 768 499,00</u>

ACCOUNTING OFFICER

**THE CHIEF MEDICAL OFFICER,
PLATEAU STATE SPECIALIST HOSPITAL**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110200100

PLATEAU STATE HOSPITALS MANAGEMENT BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ACCOUNTS						
02	1	0	SA	1	383 814,00	0,00
03	1	0	SA	1	413 066,00	0,00
04	6	0	CO ACCTS/CA ACCTS.	6	2 808 714,00	0,00
05	8	1	AEO(II)A	8	4 530 496,00	566 312,00
06	3	2	AEO	3	2 652 846,00	1 768 564,00
07	17	18	SAEO ACCTS	17	22 677 642,00	24 011 622,00
08	8	9	HEO ACCTS.	8	12 402 016,00	13 952 268,00
09	9	6	ACCTS I/SEO	9	16 180 596,00	10 787 064,00
10	3	8	P.ACCTS/SEO	3	6 109 140,00	16 291 040,00
11	4	3	PEO ACCTS.	4	9 536 520,00	7 152 390,00
12	3	11	PEO/PEO.I	3	8 709 714,00	31 935 618,00
14	2	2	ADFS/CIA	2	9 159 742,00	9 159 742,00
15	0	0	DEP.DIR	0	0,00	0,00
	65	60		65	95 564 306,00	115 624 620,00
ADMINISTRATION						
02	8	2	SSA/TYPIST/CCO/SNWM/MESS.	8	3 070 512,00	767 628,00
03	26	10	SNR.TYPIST/SWM	26	10 739 716,00	4 130 660,00
04	41	21	PEO/HEO/STO(M)/CNWM/CLEANER	41	19 192 879,00	9 830 499,00
05	31	12	SA.III/CO,ADMIN/C.S	31	17 555 672,00	6 795 744,00
06	11	15	EOA/AEO/AHRO	11	9 727 102,00	13 264 230,00
07	12	41	DRIVER MECH/C.D/HD	12	16 007 748,00	54 693 139,00
08	15	3	CO/CCO/HEO	15	23 253 780,00	4 650 756,00
09	16	12	S.TYPIST/CIP	16	28 765 504,00	21 574 128,00
10	10	4	PEOII	10	20 363 800,00	8 145 520,00
11	2	5	APEOII	2	4 768 260,00	11 920 650,00
12	5	9	APEO	5	14 516 190,00	26 129 142,00
13	2	0	PEO	2	7 497 466,00	0,00
14	2	0	ASST. DIR	2	9 159 742,00	0,00
15	0	6	DEP.DIR.	0	0,00	33 500 274,00
	181	140		181	184 618 371,00	195 402 370,00
AUDIT						
04	1	0	CO.ACCTS./CA.ACCT.	1	468 119,00	0,00
06	1	0	AEO	1	884 282,00	0,00
07	0	1	SEO	0	0,00	1 333 979,00
08	2	0	HEO ACCTS.	2	3 100 504,00	0,00
10	0	1	PEO(ACCTS.II)	0	0,00	2 036 380,00
12	2	0	P.A/PEO(A)	2	5 806 476,00	0,00
13	0	2	ADFS	0	0,00	7 497 466,00
14	1	1	DDFS	1	4 579 871,00	4 579 871,00
15	1	0	DIRECTOR	1	5 583 379,00	0,00
	8	5		8	20 422 631,00	15 447 696,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110200100

PLATEAU STATE HOSPITALS MANAGEMENT BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
DENTAL						
02	1	3	DHT	1	383 814,00	1 151 442,00
05	4	2	DHT/DS.ASST.	4	2 265 248,00	1 132 624,00
06	1	1	DHT.I	1	884 282,00	884 282,00
07	0	1	DHT	0	0,00	1 333 979,00
08	1	0	D/TECH	1	1 557 252,00	0,00
09	3	1	C.DENT	3	5 393 532,00	1 797 844,00
10	2	2	PDT	2	4 072 760,00	4 072 760,00
11	2	2	AD/THER.	2	4 760 260,00	4 768 260,00
12	2	2	ACDT	2	5 806 476,00	5 806 476,00
13	3	7	CT/THER.	3	11 246 199,00	26 241 131,00
14	3	1	ACDT.	3	13 739 613,00	4 579 871,00
15	2	0	DEP.DIR.	2	11 166 758,00	0,00
16	3	0	DIR.	3	8 512 527,00	0,00
	27	22		27	69 788 721,00	51 768 669,00
LABORATORY						
02	1	1	@	1	383 814,00	383 814,00
03	5	1	SMA/MT ATTD	5	2 065 330,00	413 066,00
04	4	12	C LAB ATTD	4	1 872 476,00	5 617 428,00
05	7	3	C LATT/CLA/LAB ATTD	7	3 964 184,00	1 698 936,00
06	11	1	SMLA	11	9 727 102,00	884 282,00
07	11	4	PMLA/CMLA	11	14 673 769,00	5 335 916,00
08	10	20	SMLT/HMLT	10	15 502 520,00	31 005 040,00
09	5	5	LMLA	5	8 989 220,00	8 989 220,00
10	8	3	PMLT	8	16 291 040,00	6 109 140,00
11	1	7	PMLS	1	2 384 130,00	16 688 910,00
12	9	11	ACMLS/PMLS	9	26 129 142,00	31 935 618,00
13	4	3	CMLS	4	14 994 932,00	11 246 199,00
14	1	11	ADLMS	1	4 579 871,00	50 378 581,00
16	5	1	DIR.	5	14 187 545,00	0,00
	82	83		82	135 745 075,00	170 686 150,00
MAINTENANCE						
04	35	1	SNR.P.OP	35	16 384 165,00	468 119,00
05	14	1	SNR.CRAFTSMAN/SNR.PLO	14	7 928 368,00	566 312,00
06	30	3	C/PLANT O	30	26 528 460,00	2 652 846,00
07	9	11	C.CARPENTER	9	12 005 811,00	14 673 769,00
08	0	1	STO	0	0,00	1 550 252,00
09	5	1	PTO/HTO	5	8 989 220,00	1 797 844,00
10	0	1	STO	0	0,00	2 036 380,00
11	2	0	PTO(M)	2	4 768 260,00	0,00
12	0	2	PTO	0	0,00	5 806 476,00
13	4	3	CTO	4	14 994 932,00	11 246 199,00
15	1	0	DEP.DIR.	1	5 583 379,00	0,00
	100	24		100	97 182 595,00	40 798 197,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110200100

PLATEAU STATE HOSPITALS MANAGEMENT BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
MEDICAL						
02	32	17	MO II/DO II	32	65 164 160,00	34 618 460,00
03	2	2	SMO II/DO I	2	4 768 260,00	4 768 260,00
04	4	2	SMO II/DO I	4	11 612 952,00	5 806 476,00
05	4	7	PMO I	4	14 994 932,00	26 241 131,00
06	7	13	CONSULTANT/DDS	7	32 059 097,00	59 538 323,00
07	3	0	MBBS/FWACB	3	16 750 137,00	0,00
08	0	0	@	0	0,00	0,00
09	0	0	@	0	0,00	0,00
10	0	2	HX-RAY TECH.	0	0,00	4 072 760,00
11	0	4	PRT I/PX-RAY TECH.	0	0,00	9 536 520,00
12	0	0	@	0	0,00	0,00
13	0	0	@	0	0,00	0,00
14	0	1	CHIEF RADIOGRAPHER	0	0,00	5 583 379,00
	52	48		52	145 349 538,00	150 165 309,00
NURSING						
02	11	3	COMP LAB	11	4 221 954,00	1 151 442,00
03	58	12	WOW ATTD	58	32 957 828,00	4 956 792,00
04	131	233	SINO	131	61 323 589,00	109 071 727,00
05	31	9	CINO/CL/MAN	31	17 555 672,00	5 096 808,00
06	0	1	CHIEF LAB.	0	0,00	884 282,00
07	171	7	NO II	171	228 110 409,00	9 337 853,00
08	25	187	NO II/MATRON	25	38 756 300,00	289 897 124,00
09	37	4	NO I	37	66 520 228,00	7 191 376,00
10	33	34	NO I/MATRON II	33	67 200 540,00	69 236 920,00
11	14	22	S.MATRON/PNO	14	33 377 820,00	52 450 860,00
12	23	27	ACNO/S.MATRON	23	284 903 708,00	78 387 426,00
13	76	112	CNO/C-MATRON	76	284 903 708,00	419 858 096,00
14	16	24	DDNS/ADNS	16	73 277 936,00	109 916 904,00
15	6	1	DNS	6	33 500 274,00	5 583 379,00
	632	676		632	1 226 609	1 163 020 989,00
PHARMACY						
02	0	3	PHARM ATTD	0	0,00	1 151 442,00
03	3	12	PHARM ATTD	3	1 239 198,00	4 956 792,00
04	1	5	S PHARM ATTD	1	468 119,00	2 340 595,00
05	5	0	PHARM ASSIST I	5	2 831 560,00	0,00
06	11	5	PHARM ASSIST I	11	9 727 102,00	4 421 410,00
07	2	5	SPA	2	2 667 958,00	6 669 895,00
08	0	7	C P TECH	0	0,00	10 851 764,00
09	5	1	HPT/CDA	5	8 989 220,00	1 797 844,00
10	2	2	PHARM I	2	4 072 760,00	4 072 760,00
11	0	0	C PHARM	0	0,00	0,00
12	6	11	S PHARM I	6	17 419 428,00	31 935 618,00
13	11	5	P PHARM I	11	41 236 063,00	18 743 665,00
14	5	21	ADPS	5	22 899 355,00	96 177 291,00
15	13	0	DDPS	13	72 583 927,00	0,00
	64	77		64	184 134 690,00	183 119 076,00
PLANNING, RESEARCH AND STATISTICS						
04	8	4	HRA/CARD ISSUER	8	3 744 952,00	1 872 476,00
05	8	25	SHRA/CHRO	8	4 530 496,00	14 157 800,00
06	34	7	CARD ISSUER/HRA/CHRO/SHRO	34	30 065 588,00	6 189 974,00
07	9	2	HRO/HR TECH	9	12 005 811,00	2 667 958,00
08	8	13	HMRA	8	12 402 016,00	20 153 276,00
09	3	4	HR TECH/HRO	3	5 393 532,00	7 191 376,00
10	7	9	PRIN STATISTICIAN	7	14 254 660,00	18 327 420,00
11	1	6	HHRO	1	2 384 130,00	14 304 780,00
12	0	6	PPO	0	0,00	17 419 428,00
13	0	1	CNO/STATSTICIAN	0	0,00	3 748 733,00
14	1	0	PLANNER	1	4 579 871,00	0,00
	79	77		79	89 361 056,00	106 033 221,00
	1 290	1 212		1 290	2 248 776 949,00	2 192 066 297,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110200100

PLATEAU STATE HOSPITALS MANAGEMENT BOARD

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 600 000,00	1 599 000,00	2 500 000,00
22020102	Local Travel and Transport: Others	1 000 000,00	997 000,00	1 800 000,00
22020201	Electricity Charges	2 800 000,00	2 799 963,00	2 800 000,00
22020202	Telephone Charges	100 000,00	45 300,00	100 000,00
22020203	Internet Access Charges	50 000,00	0,00	50 000,00
22020205	Water Rates	1 450 000,00	1 415 000,00	2 000 000,00
22020208	Software Charges/License Renewal	500 000,00	490 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	500 000,00	457 000,00	500 000,00
22020302	Books	1 000 000,00	961 660,00	1 000 000,00
22020303	Newspapers	20 000,00	0,00	20 000,00
22020304	Magazines and Periodicals	50 000,00	45 000,00	50 000,00
22020305	Printing of Non-Security Documents	5 000 000,00	4 996 500,00	5 000 000,00
22020306	Printing of Security Documents	10 500 000,00	10 490 000,00	10 500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7 000 000,00	6 996 340,00	10 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3 500 000,00	3 467 530,00	3 500 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	970 500,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	2 200 000,00	2 182 000,00	2 200 000,00
22020404	Maintenance of Office/IT Equipments	1 700 000,00	1 691 130,00	1 700 000,00
22020405	Maintenance of Plants/Generators	1 450 000,00	1 412 096,00	1 450 000,00
22020406	Other Maintenance Services	2 000 000,00	2 993 000,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	3 200 000,00	3 133 520,00	3 200 000,00
22020503	Annual Conferences	50 000,00	50 000,00	50 000,00
22020603	Residential Rent	800 000,00	800 000,00	800 000,00
22020605	Sanitation and Fumigation Services	500 000,00	490 000,00	500 000,00
22020703	Legal Services	100 000,00	70 000,00	100 000,00
22020708	Medical Consulting	1 000 000,00	937 700,00	1 000 000,00
22020710	Audit Fees	500 000,00	405 000,00	500 000,00
22020801	Motor Vehicle Fuel Cost	1 600 000,00	1 551 292,00	2 000 000,00
22020803	Plant/Generator Cost	5 000 000,00	4 983 950,00	5 587 720,00
22020902	Insurance Premium	300 000,00	295 500,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	1 500 000,00	1 499 000,00	1 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 000 000,00	999 000,00	1 000 000,00
22021004	Medical Expenses and HIV/AIDS Control	140 000,00	139 000,00	140 000,00
22021006	Postages and Courier Service	50 000,00	40 000,00	50 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2 000 000,00	1 830 000,00	2 000 000,00
22021008	Subscription to Professional Bodies	100 000,00	10 000,00	100 000,00
22021021	Special Days/Celebrations and Awards Festivals	2 000 000,00	1 996 850,00	2 000 000,00
22021022	General Programmes	23 790 000,00	23 789 000,00	23 790 000,00
22021028	Clinical Running Cost	150 000,00	100 000,00	150 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	500 000,00	499 000,00	500 000,00
22021041	General Allowance	100 000,00	99 000,00	100 000,00
	TOTAL: NGN	<u>87 800 000,00</u>	<u>87 726 831,00</u>	<u>94 037 720,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	1 814 611 901,00
	HAZARD	14 532 000,00
	CALL/SHIFT DUTY	362 922 396,00
210000000	PERSONNEL COST	<u>2 192 066 297,00</u>
220000000	OVERHEAD COST	<u>94 037 720,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>2 286 104 017,00</u>

ACCOUNTING OFFICER

***THE CHIEF MEDICAL OFFICER,
PLATEAU STATE HOSPITALS MANAGEMENT BOARD***

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110400100

COLLEGE OF NURSING AND MIDWERY, VOM

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
BASIC/POST MIDWIFERY						
07	1	0	NO	1	1 521 259,00	0,00
08	0	1	NO II/SL TECH	0	0,00	1 550 252,00
09	3	2	NO I	3	6 152 517,00	3 595 688,00
10	3	6	SNO/PST	3	16 262 169,00	12 218 280,00
11	0	2	ACNT/ACNO/EOII	0	0,00	4 768 260,00
12	2	1	TUTORII/CNS	2	6 625 660,00	2 903 238,00
13	2	3	TUTORI/ACNO	2	8 556 206,00	11 246 199,00
14	9	9	ACNO/ACCHO/PNO	9	47 042 874,00	41 218 839,00
15	1	1	ACHR	1	6 372 658,00	5 583 379,00
	<u>21</u>	<u>25</u>		<u>21</u>	<u>92 533 343,00</u>	<u>83 084 135,00</u>
BASIC/POST NURSING						
07	1	1	NO	1	1 521 259,00	1 333 979,00
08	2	1	NO II/SL TECH	2	3 536 342,00	1 550 252,00
09	3	4	NO I	3	6 152 517,00	7 191 376,00
10	3	1	SNO/PST	3	6 969 501,00	2 036 380,00
11	0	2	ACNT/ACNO/EOII	0	0,00	4 768 260,00
12	2	1	TUTORII/CNS	2	6 625 660,00	2 903 238,00
13	7	6	TUTORI/ACNO	7	29 946 721,00	22 492 398,00
14	9	10	PNO/ACNO	9	47 042 874,00	45 798 710,00
15	1	2	DEP.DIR	1	6 372 658,00	11 166 758,00
	<u>28</u>	<u>28</u>		<u>28</u>	<u>108 167 532,00</u>	<u>99 241 351,00</u>
PROVOSTRY/NON-ACDEMIC STAFF						
03	6	3	H.CLEANER, WATCHMAN/DRIVER/MECH, GARDENER	6	2 819 304,00	1 239 198,00
04	6	9	SNR. W/MAN/CLEANER	6	3 196 416,00	4 213 071,00
05	2	1	SCO/HEAD ATTENDANT	2	1 289 608,00	566 312,00
06	2	3	EO	2	2 015 710,00	2 652 846,00
07	2	1	WPO	2	4 042 518,00	1 333 979,00
08	0	1	TO/SEO	0	0,00	1 550 252,00
09	0	0	STO	0	0,00	0,00
10	3	1	STOI/ASST.LAB OFF./PEO	3	6 969 501,00	2 036 380,00
13	3	4	D.REG./LIBRARIAN	3	12 834 309,00	14 994 932,00
14	1	1	BURSAR/REGISTRAR, DIR.	1	10 453 972,00	4 579 871,00
15	1	1	AG. PROVOST	1	6 372 658,00	5 583 379,00
	<u>26</u>	<u>25</u>		<u>26</u>	<u>49 993 996,00</u>	<u>38 750 220,00</u>
	<u>75</u>	<u>78</u>		<u>75</u>	<u>250 694 871,00</u>	<u>221 075 706,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110400100

COLLEGE OF NURSING AND MIDWIFERY, VOM

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	1 856 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	3 500 000,00	2 759 000,00	3 500 000,00
22020201	Electricity Charges	100 000,00	99 600,00	100 000,00
22020202	Telephone Charges	1 500 000,00	790 600,00	1 500 000,00
22020203	Internet Access Charges	150 000,00	110 000,00	150 000,00
22020204	Satellite Broadcasting Access Charges	50 000,00	3 500,00	50 000,00
22020205	Water Rates	500 000,00	467 000,00	500 000,00
22020301	Office Stationeries/Computer Consumables	1 000 000,00	249 600,00	500 000,00
22020304	Magazines and Periodicals	200 000,00	21 000,00	200 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	150 000,00	0,00	150 000,00
22020309	Uniforms and other Clothings	400 000,00	400 000,00	900 000,00
22020310	Teaching Aids/Instructional Materials	2 000 000,00	418 000,00	2 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	9 000 000,00	4 012 900,00	7 000 000,00
22020402	Maintenance of Office Furniture	1 000 000,00	848 400,00	1 000 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 500 000,00	1 265 000,00	1 500 000,00
22020404	Maintenance of Office/IT Equipments	500 000,00	220 500,00	500 000,00
22020405	Maintenance of Plants/Generators	500 000,00	254 730,00	500 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	1 783 000,00	2 000 000,00
22020503	Annual Conferences	1 000 000,00	985 000,00	1 000 000,00
22020601	Security Gadgets/Services	2 000 000,00	1 631 120,00	2 000 000,00
22020605	Sanitation and Fumigation Services	1 000 000,00	900 900,00	1 000 000,00
22020705	Surveying Services	200 000,00	80 000,00	200 000,00
22020708	Medical Consulting	300 000,00	225 000,00	300 000,00
22020711	Planning Research and Statistics	300 000,00	300 000,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	2 500 000,00	2 372 500,00	2 500 000,00
22021003	Press Affairs/Publicity and Advertisement	1 500 000,00	305 000,00	1 500 000,00
22021004	Medical Expenses and HIV/AIDS Control	400 000,00	298 000,00	400 000,00
22021006	Postages and Courier Service	300 000,00	55 250,00	300 000,00
22021008	Subscription to Professional Bodies	3 500 000,00	3 404 000,00	3 500 000,00
22021009	Sporting Activities	300 000,00	111 900,00	300 000,00
22021022	General Programmes	636 000,00	0,00	636 000,00
22021026	Payment of Examination Fees	9 000 000,00	8 898 831,32	9 000 000,00
22021027	Schools Accreditation	10 000 000,00	9 923 400,00	10 000 000,00
22021032	Supervision of Schools/Board of Governor's Meetings	1 500 000,00	1 486 500,00	1 500 000,00
22021041	General Allowance	3 000 000,00	3 000 000,00	3 000 000,00
	TOTAL: NGN	<u>63 486 000,00</u>	<u>49 536 231,32</u>	<u>61 486 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	183 449 747,00
	HAZARD	936 000,00
	CALL/SHIFT DUTY	36 689 959,00
210000000	PERSONNEL COST	<u>221 075 706,00</u>
220000000	OVERHEAD COST	<u>61 486 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>282 561 706,00</u>

ACCOUNTING OFFICER

THE PROVOST,
COLLEGE OF NURSING AND MIDWIFERY, VOM

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110600100

COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
02	15	15	ATTENDANT	15	6 033 585,00	5 156 910,00
03	7	6	ATTENDANT/CLEANER	7	3 044 321,00	2 230 272,00
04	2	4	SNR.CLERICAL OFF.	2	992 702,00	1 696 928,00
05	0	2	CHIEF CLERICAL OFF.	0	0,00	1 033 936,00
06	2	5	EXEC. OFF. ADMIN	2	1 903 646,00	4 067 620,00
07	2	2	H.COMP. OPERATOR/H.INFOR. TECH.	2	2 933 988,00	2 507 682,00
08	9	5	CONF.SEC. GRAD I/SNR.EXEC. OFF. ADMIN.	9	15 379 560,00	7 302 735,00
09	1	3	PRIN.CONF. SEC./PRIN.EXEC.OFF./PRIN.COMP. OPERATOR	1	1 955 354,00	5 013 729,00
11	2	0	PRIN. EXEC. OFF.	2	5 188 170,00	0,00
12	1	0	CONF. SEC. III	1	2 848 103,00	0,00
14	3	3	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGISTRAR/P.R.O/CHIEF ACCT./PRIN.TECH.II	3	14 283 972,00	12 208 524,00
15	0	0	DEP.REG.INFOR./ DEP. REG. EST. ADMIN./ DEP. REG. STU. AFFAIRS/ DEP. REG. ACAD.	0	0,00	0,00
CONS	1	1	PROVOST	1	5 862 325,00	5 010 534,00
CONS	0	1	REGISTRAR	0	0,00	5 010 534,00
	45	47		45	60 425 726,00	51 239 404,00
BURSARY						
06	1	1	EXEC. OFF.ACCTS.	1	951 823,00	813 524,00
07	0	0	H.EXEC. OFF. ACCTS.	0	0,00	0,00
08	6	6	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO ACCT./SEO AUDIT/SCHT	6	10 253 040,00	8 763 282,00
09	1	1	PRIN. EXEC. OFF.ACCTS./PRIN.EXEC. OFF. ACCTS.	1	1 955 354,00	1 671 243,00
11	2	2	PRIN.PLAN.OFF. I/PRIN. EXEC. OFF. ACCTS	2	5 188 170,00	4 434 334,00
14	1	1	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGISTRAR/P.R.O/CHIEF ACCT./PRIN.TECH.II	1	4 761 324,00	4 069 508,00
15	0	0	CHIEF ACCTS.	0	0,00	0,00
CONS	4	1	BURSAR	4	23 449 300,00	5 010 534,00
	15	12		15	46 559 011,00	24 762 425,00
LIBRARY						
02	1	1	ATTENDANT	1	402 239,00	343 794,00
06	1	1	EXECUTIVE OFF. ADMIN	1	951 823,00	813 524,00
07	0	0	HIGHER LIB. OFF.	0	0,00	0,00
11	0	0	@	0	0,00	0,00
12	1	1	SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SNR. COMM. TECH	1	2 848 103,00	2 434 276,00
13	0	0	AG. LIBRARIAN	0	0,00	0,00
16	0	0	@	0	0,00	0,00
	3	3		3	4 202 165,00	3 591 594,00
MEDICAL SERVICES						
06	2	1	HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP. ASST./HEAD DRI.	2	1 903 646,00	813 524,00
07	8	9	H.COMMUNITY HEALTH TECH.	8	11 735 952,00	11 284 569,00
08	19	0	SNR.COMM.HEALTH TECH./SNR. ENVIRON. HEALTH TECH. /SNR. LAB. TECH	19	32 467 964,00	0,00
09	0	18	PRIN. COMMUNITY HEALTH TECH	0	0,00	30 082 374,00
11	1	1	PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO II ACCT./C.I AUDITOR/PRIN.COMM. TECH	1	2 594 085,00	2 217 167,00
12	1	1	ASST.CHIEF COMMUNITY HEALTH TECH	1	2 848 103,00	2 434 276,00
13	2	1	CHIEF COMMUNITY HEALTH TECH/ CHIEF NURSING HEALTH TECH.	2	7 730 738,00	3 303 734,00
14	0	0	CHIEF INSTRUCTOR	0	0,00	0,00
CONS	0	0	@	0	0,00	0,00
	33	31		33	59 280 488,00	50 135 644,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110600100

COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
SCHOOL OF COMMUNITY HEALTH						
09	8	8	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIN OFF./AUDITOR	8	15 642 832,00	13 369 944,00
11	0	0	PRIN. INSTRUCTOR	0	0,00	0,00
12	1	1	PRIN.ASST. CHIEF INSTRUC.	1	2 848 103,00	2 434 276,00
14	4	4	CHIEF INSTRUCTOR I	4	19 045 296,00	16 278 032,00
15	0	0	CHIEF INSTRUCTOR	0	0,00	0,00
	13	13		13	37 536 231,00	32 082 252,00
SCHOOL OF ENVIRONMENTAL HEALTH						
08	0	1	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO ACCT./SEO AUDIT/SCHT	0	1,00	1 460 547,00
09	1	3	PRIN./CATERING OFF.	1	1 708 840,00	5 013 729,00
11	3	1	PRIN.INSTRUCTOR I	3	5 866 062,00	2 217 167,00
12	2	2	SNR. LECT.	2	5 696 206,00	4 868 552,00
13	1	1	ASST.CHIEF INSTRUCTOR	1	3 865 369,00	3 303 734,00
14	4	4	CHIEF INSTRUCTOR I	4	19 045 296,00	16 278 032,00
15	3	3	CHIEF.INSTR./C.LECT.	3	17 088 648,00	14 605 683,00
CONS	1	0	PROVOST/REGISTRAR/BUSAR	1	5 862 325,00	0,00
	15	15		15	59 132 747,00	47 747 444,00
SCHOOL OF GENERAL STUDIES						
07	1	1	CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM. HEALTH TECH	1	1 466 994,00	1 253 841,00
09	5	5	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIN OFF./AUDITOR	5	9 776 770,00	8 356 215,00
11	1	1	LECT.I/PRIN.INSTRUC.	1	2 594 085,00	2 217 167,00
12	0	0	LECTURER I	0	0,00	0,00
13	1	1	SNR. LECT.	1	3 865 369,00	3 303 734,00
15	0	0	D. DNS	0	0,00	0,00
	8	8		8	17 703 218,00	15 130 957,00
SCHOOL OF INFORMATION MANAGEMENT/BIostatistics						
09	3	3	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIN OFF./AUDITOR	3	2 866 062,00	5 013 729,00
11	0	2	PRIN. INSTRUCTOR	0	0,00	4 434 334,00
	3	5		3	2 866 062,00	9 448 063,00
SCHOOL OF MEDICAL LABORATORY SCIENCES						
08	2	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO ACCT./SEO AUDIT/SCHT	2	3 417 680,00	0,00
09	2	5	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIN OFF./AUDITOR	2	3 910 708,00	8 356 215,00
11	2	2	LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I	2	5 188 170,00	4 434 334,00
12	0	0	ASST. CHIEF INSTRUC.	0	0,00	0,00
13	0	0	CHIEF MED.LAB.TECH/ASST.CHIEF INSTRUC.	0	0,00	0,00
	6	7		6	12 516 558,00	12 790 549,00
STUDENT AFFAIRS						
08	1	1	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO ACCT./SEO AUDIT/SCHT	1	1 708 840,00	1 460 547,00
09	0	0	PRIN./EXEC. OFF.	0	0,00	0,00
11	0	0	PRIN. INSTRUCTOR	0	0,00	0,00
14	2	2	CHIEF INSTRUCTOR I	2	9 522 648,00	8 139 016,00
15	0	0	PRIN. LECTURER	0	0,00	0,00
	3	3		3	11 231 488,00	9 599 563,00
WORKS						
02	0	0	COMPOUND LABOURER	0	0,00	0,00
03	2	2	COMPOUND LABOURER	2	869 806,00	743 424,00
04	0	0	LIB.ASST./CRAFT MAN	0	0,00	0,00
06	8	8	HEAD DRIV./DRIVERS	8	7 614 584,00	6 508 192,00
07	0	0	TAILOR	0	0,00	0,00
14	1	1	AG.DIR. WORKS	1	4 761 324,00	4 069 508,00
CONS	0	0	DEP.DIR.	0	0,00	0,00
	11	11		11	13 245 714,00	11 321 124,00
	155	155		155	324 699 408,00	267 849 019,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110600100

COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	1 800 000,00	1 657 500,00	1 500 000,00
22020102	Local Travel and Transport: Others	2 200 000,00	1 762 660,00	3 200 000,00
22020201	Electricity Charges	1 500 000,00	1 425 150,00	1 500 000,00
22020202	Telephone Charges	1 500 000,00	1 489 160,00	500 000,00
22020203	Internet Access Charges	1 000 000,00	964 800,00	500 000,00
22020301	Office Stationeries/Computer Consumables	3 160 000,00	3 069 050,00	3 500 000,00
22020302	Books	320 000,00	227 000,00	320 000,00
22020303	Newspapers	100 000,00	45 900,00	100 000,00
22020304	Magazines and Periodicals	500 000,00	183 252,00	300 000,00
22020305	Printing of Non-Security Documents	800 000,00	798 000,00	1 300 000,00
22020306	Printing of Security Documents	780 000,00	629 454,00	780 000,00
22020309	Uniforms and other Clothings	2 800 000,00	2 771 069,50	2 300 000,00
22020310	Teaching Aids/Instructional Materials	400 000,00	262 000,00	400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	800 000,00	789 300,00	400 000,00
22020402	Maintenance of Office Furniture	700 000,00	699 200,00	1 500 000,00
22020406	Other Maintenance Services	2 000 000,00	1 740 704,00	1 000 000,00
22020501	Local Training/Workshops and Seminars	600 000,00	599 910,00	600 000,00
22020503	Annual Conferences	1 000 000,00	950 000,00	500 000,00
22020709	Consultancy Services (Others)	2 300 000,00	2 138 667,00	2 300 000,00
22020710	Audit Fees	3 000 000,00	2 840 000,00	1 200 000,00
22020801	Motor Vehicle Fuel Cost	1 000 000,00	779 201,00	1 000 000,00
22020803	Plant/Generator Cost	500 000,00	500 000,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	1 000 000,00	952 400,00	2 500 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	3 240 000,00	3 238 600,00	3 500 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	500 000,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	500 000,00	379 000,00	500 000,00
22021006	Postages and Courier Service	200 000,00	104 650,00	200 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0,00	0,00	1 000 000,00
22021009	Sporting Activities	200 000,00	127 074,50	300 000,00
22021010	Direct Teaching and Laboratory Cost	3 700 000,00	2 878 754,00	3 700 000,00
22021026	Payment of Examination Fees	9 060 000,00	8 388 920,00	9 060 000,00
22021027	Schools Accreditation	0,00	0,00	15 000 000,00
TOTAL: NGN		47 160 000,00	42 891 376,00	61 460 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	267 849 019,00
210000000	PERSONNEL COST	<u>267 849 019,00</u>
220000000	OVERHEAD COST	<u>61 460 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>329 309 019,00</u>

ACCOUNTING OFFICER

THE PROVOST,
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110600200

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ATTENDANTS/CLEANERS/LABOURERS						
02	5	0	ATTENDANT	5	2 011 195,00	0,00
03	12	1	ATTENDANT	12	5 218 836,00	371 712,00
04	0	17	ATTENDANT	0	0,00	7 211 944,00
	<u>17</u>	<u>18</u>		<u>17</u>	<u>7 230 031,00</u>	<u>7 583 656,00</u>
BURSARY						
07	0	0	SEO	0	0,00	0,00
08	5	0	SEO	5	8 544 200,00	0,00
09	2	2	ACCT.	2	3 910 707,00	3 342 486,00
11	2	2	SNR. ACCT.	2	5 188 170,00	4 434 334,00
12	4	2	ACCT.I	4	11 392 412,00	4 868 552,00
13	0	4	SNR. ACCT./PRIN.ACCT.	0	0,00	13 214 936,00
	<u>13</u>	<u>10</u>		<u>13</u>	<u>29 035 489,00</u>	<u>25 860 308,00</u>
CATERING						
02	1	0	COOK	1	402 239,00	0,00
04	0	3	COOK	0	0,00	1 272 696,00
05	1	0	C.A LIBRARY/ASST.C	1	604 853,00	0,00
06	0	1	COOKS	0	0,00	813 524,00
07	0	0	CAT. TECH	0	0,00	0,00
08	2	0	FHY TECH	2	3 417 680,00	0,00
09	5	2	CAT. TECH	5	9 776 770,00	3 342 486,00
11	0	5	S.F. HYGIENIST	0	0,00	11 085 835,00
	<u>9</u>	<u>11</u>		<u>9</u>	<u>14 201 542,00</u>	<u>16 514 541,00</u>
CLINICAL SERVICES						
03	2	0	ATTENDANT	2	869 806,00	0,00
04	0	1	CLEANER	0	0,00	424 232,00
05	0	0	LAB. ASST.	0	0,00	0,00
06	1	0	C.H. ASST./AHRO/EHA/MLT	1	951 823,00	0,00
07	11	0	ACNO/PCHT	11	16 136 934,00	0,00
08	5	16	PML/SCHA/CH.TECH	5	8 544 200,00	23 368 752,00
09	24	3	CHEN/CHO	24	46 928 496,00	5 013 729,00
11	2	21	CHS/CHEW	2	5 188 170,00	46 560 507,00
12	5	4	PCHS/CHS/CHT	5	14 240 515,00	9 737 104,00
13	2	7	ACNO/PCHT	2	7 730 738,00	23 126 138,00
14	0	0	PPHCT/CHO	0	0,00	0,00
	<u>52</u>	<u>52</u>		<u>52</u>	<u>100 590 682,00</u>	<u>108 230 462,00</u>
PRINCIPAL OFFICERS						
13	0	0	AG.LIBRARIAN	0	0,00	0,00
14	1	1	DEP. LIBERIAN	1	4 761 324,00	4 069 508,00
15	1	1	DEP. PROVOST	1	5 696 216,00	4 868 561,00
CONS	3	4	PROVOST/REGISTRAR/BURSAR/LIBRARIAN	3	17 586 975,00	20 042 136,00
	<u>5</u>	<u>6</u>		<u>5</u>	<u>28 044 515,00</u>	<u>28 980 205,00</u>
REGISTRY						
03	0	0	C.A. ADMIN	0	0,00	0,00
05	0	2	C.A LIBRARY	0	0,00	1 033 936,00
06	0	1	C.S.III	0	0,00	813 524,00
07	0	3	AEO ADMIN	0	0,00	3 761 523,00
08	0	2	AEO ADMIN	0	0,00	2 921 094,00
09	0	8	AOI/SEO/LIB.ASST.	0	0,00	13 369 944,00
11	0	2	LIB.ASST./PEO ADMIN	0	0,00	4 434 334,00
12	0	2	ADMIN OFFICER	0	0,00	4 868 552,00
14	0	4	DEP. REG. ACAD/ADMIN/ESTAB/CEO	0	0,00	16 278 032,00
	<u>0</u>	<u>24</u>		<u>0</u>	<u>0,00</u>	<u>47 480 939,00</u>

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110600200

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
SCHOOL OF COMMUNITY HEALTH						
07	0	0	LECTURER	0	0,00	0,00
08	1	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE CH./PML/SCHA/CH.TECH	1	1 708 840,00	0,00
09	0	1	LECTURER/ASST.LECT.	0	0,00	1 671 243,00
11	6	0	ACPHT/ACPHCT/ASST.LECT.	6	15 564 510,00	0,00
12	2	0	ADMIN.OFF/ACPHT/PEHT/PRIN.LECT/PCHS/ CHS/CHT	2	5 696 206,00	0,00
13	0	7	ACPHCT	0	0,00	23 126 138,00
14	1	1	HOD	1	4 761 324,00	4 069 508,00
	10	9		10	27 730 880,00	28 866 889,00
SCHOOL OF ENVIRONMENTAL HEALTH						
07	0	0	ASST.LECT/INST./LECT INSTRUCTOR	0	0,00	0,00
08	4	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE CH./PML/SCHA/CH.TECH	4	6 835 360,00	0,00
09	0	4	ASST.LECT/HIGHER INST.	0	0,00	6 684 972,00
11	4	0	LECTURER	4	10 376 340,00	0,00
12	1	4	PEHT	1	2 848 103,00	9 737 104,00
13	1	2	DEAN/HOD/ACEHT/SOHT	1	3 865 369,00	6 607 468,00
14	4	2	D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PP HCT/CHO	4	19 045 296,00	8 139 016,00
15	0	7	PRIN. LECTURER	0	0,00	34 079 927,00
	14	19		14	42 970 468,00	65 248 487,00
SCHOOL OF GENERAL HEALTH SCIENCES						
06	0	0	INSTRUCTOR/X-RAY/LECT.	0	0,00	0,00
07	3	0	ASST.LECT/INSTRUCTOR	3	4 400 982,00	0,00
08	3	4	PHARM	3	5 126 520,00	5 842 188,00
09	2	2	ASST.LECTURER	2	3 910 708,00	3 342 486,00
11	7	5	SEO	7	18 158 595,00	11 085 835,00
12	2	5	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/CHS/C HT	2	5 696 206,00	12 171 380,00
13	0	2	LECTURER	0	0,00	6 607 468,00
14	8	8	ASST.C	8	38 090 592,00	32 556 064,00
	25	26		25	75 383 603,00	71 605 421,00

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 052110600200

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
SCHOOL OF MEDICAL LAB. SCIENCES						
06	0	0	MLT	0	0,00	0,00
07	1	0	LECTURER	1	1 466 994,00	0,00
09	3	3	ASST. LECT.	3	5 866 062,00	5 013 729,00
11	0	0	SMLS	0	0,00	0,00
12	1	2	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/CHS/C HT	1	2 848 103,00	4 868 552,00
13	2	1	CMLT/CMLS/PMLT	2	7 730 738,00	3 303 734,00
14	2	3	DEAN	2	9 522 648,00	12 208 524,00
15	1	2	D/PROVOST, AG. LIBERIAN	1	5 696 216,00	9 737 122,00
	<u>10</u>	<u>11</u>		<u>10</u>	<u>33 130 761,00</u>	<u>35 131 661,00</u>
SECURITY						
03	5	5	SECURITY	5	2 174 515,00	1 858 560,00
06	1	1	AS OFFICER	1	951 823,00	813 524,00
07	1	1	C.S OOFICER	1	1 466 994,00	1 253 841,00
	<u>7</u>	<u>7</u>		<u>7</u>	<u>4 593 332,00</u>	<u>3 925 925,00</u>
WORKS						
05	0	0	DRIVER/MECH.	0	0,00	0,00
06	4	0	ELECTRICIANS/ATO LECT.	4	3 807 292,00	0,00
07	3	5	HIGH.TECH.OFFICER	3	4 400 982,00	6 269 205,00
08	3	2	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE CH./PML/SCHA/CH.TECH	3	5 126 520,00	2 921 094,00
09	1	4	ENGR II	1	1 955 354,00	6 684 972,00
11	1	0	SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT/ ASST. LECT./SNR.LECT/SMLS/CHS/CHEW	1	2 594 085,00	0,00
12	0	1	ENG	0	0,00	2 434 276,00
14	0	1	DIR. WORK	0	0,00	4 069 508,00
15	1	1	D/PROVOST, AG. LIBERIAN	1	5 696 216,00	4 868 561,00
	<u>13</u>	<u>14</u>		<u>13</u>	<u>23 580 449,00</u>	<u>27 247 616,00</u>
	<u>175</u>	<u>207</u>		<u>175</u>	<u>386 491 752,00</u>	<u>466 676 110,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110600200

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	2 000 000,00	1 340 000,00	2 000 000,00
22020102	Local Travel and Transport: Others	3 000 000,00	1 428 000,00	3 000 000,00
22020201	Electricity Charges	1 000 000,00	770 757,53	1 500 000,00
22020202	Telephone Charges	1 000 000,00	550 000,00	1 000 000,00
22020203	Internet Access Charges	500 000,00	331 500,00	500 000,00
22020205	Water Rates	500 000,00	211 000,00	500 000,00
22020206	Sewage Charges	500 000,00	135 750,00	500 000,00
22020208	Software Charges/License Renewal	1 000 000,00	650 000,00	800 000,00
22020301	Office Stationeries/Computer Consumables	2 500 000,00	1 651 500,00	2 300 000,00
22020302	Books	200 000,00	200 000,00	200 000,00
22020303	Newspapers	200 000,00	10 500,00	200 000,00
22020304	Magazines and Periodicals	200 000,00	0,00	200 000,00
22020305	Printing of Non-Security Documents	1 500 000,00	1 280 000,00	1 500 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1 500 000,00	1 129 950,00	1 500 000,00
22020309	Uniforms and other Clothings	1 000 000,00	624 000,00	1 000 000,00
22020310	Teaching Aids/Instructional Materials	500 000,00	0,00	500 000,00
22020311	Food Stuff/Catering Materials Supplies	1 000 000,00	340 000,00	1 000 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 500 000,00	1 845 450,00	2 500 000,00
22020403	Maintenance of Office Building/Residential Quarters	1 500 000,00	1 019 750,00	1 500 000,00
22020404	Maintenance of Office/IT Equipments	1 000 000,00	630 000,00	1 000 000,00
22020406	Other Maintenance Services	700 000,00	425 000,00	700 000,00
22020411	Maintenance of Communication Equipment	500 000,00	150 000,00	500 000,00
22020501	Local Training/Workshops and Seminars	2 000 000,00	1 695 000,00	2 000 000,00
22020503	Annual Conferences	500 000,00	250 000,00	500 000,00
22020601	Security Gadgets/Services	500 000,00	150 000,00	500 000,00
22020603	Residential Rent	2 000 000,00	1 995 000,00	2 000 000,00
22020605	Sanitation and Fumigation Services	500 000,00	0,00	500 000,00
22020702	Information and Technology Consulting	2 000 000,00	145 000,00	2 000 000,00
22020705	Surveying Services	300 000,00	0,00	0,00
22020706	General Survey/Planning Equip and Stores	300 000,00	0,00	0,00
22020708	Medical Consulting	600 000,00	250 000,00	0,00
22020709	Consultancy Services (Others)	500 000,00	0,00	500 000,00
22020710	Audit Fees	600 000,00	225 000,00	1 000 000,00
22020711	Planning Research and Statistics	500 000,00	0,00	500 000,00
22020715	Child Justice Administration	300 000,00	0,00	0,00
22020801	Motor Vehicle Fuel Cost	1 500 000,00	600 000,00	1 000 000,00
22020802	Other Transport Equipment Fuel Cost	300 000,00	0,00	300 000,00
22020803	Plant/Generator Cost	200 000,00	0,00	300 000,00
22020901	Bank Charges (Other than Interest)	500 000,00	0,00	0,00
22020902	Insurance Premium	500 000,00	0,00	0,00
22020904	Other CRF Bank Charges	200 000,00	0,00	0,00
22020905	Bank Charges, Interest and Tax Expenses	500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	5 000 000,00	1 488 700,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	500 000,00	17 000,00	500 000,00
22021004	Medical Expenses and HIV/AIDS Control	1 500 000,00	0,00	1 500 000,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

22021006 Postages and Courier Service	300 000,00	0,00	300 000,00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	1 500 000,00	0,00	1 000 000,00
22021008 Subscription to Professional Bodies	300 000,00	0,00	300 000,00
22021009 Sporting Activities	1 500 000,00	435 000,00	1 500 000,00
22021010 Direct Teaching and Laboratory Cost	2 000 000,00	596 000,00	2 000 000,00
22021011 Recruitment and Appointment (Service wide)	0,00	0,00	0,00
22021012 Discipline and Appointment (Service wide)	500 000,00	0,00	500 000,00
22021021 Special Days/Celebrations and Awards Festivals	1 000 000,00	160 500,00	1 000 000,00
22021022 General Programmes	1 000 000,00	125 000,00	1 000 000,00
22021026 Payment of Examination Fees	1 500 000,00	789 700,00	1 500 000,00
22021027 Schools Accreditation	10 000 000,00	406 000,00	10 000 000,00
22021028 Clinical Running Cost	500 000,00	0,00	500 000,00
22021032 Supervision of Schools/Board of Governor's Meetings	2 200 000,00	1 125 000,00	4 200 000,00
TOTAL: NGN	<u>67 900 000,00</u>	<u>25 176 057,53</u>	<u>63 800 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
BASIC SALARY	466 676 110,00
PERSONNEL COST	<u>466 676 110,00</u>
220000000 OVERHEAD COST	<u>63 800 000,00</u>
TOTAL RECURRENT EXPENDITURE	<u>530 476 110,00</u>

ACCOUNTING OFFICER

*THE PROVOST,
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN*

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 053500100100

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	2	5	MDM/CA	2	597 718,00	1 494 295,00
04	3	4	CO	3	963 183,00	1 284 244,00
05	1	1	MSG/PORTER	1	351 401,00	351 401,00
06	4	6	A.E.O	4	1 703 924,00	2 555 886,00
07	8	7	CMD/EO ACCT	8	4 724 120,00	4 133 605,00
09	0	2	FOOT TECH./CMD/EO ACCT.	0	0,00	1 756 060,00
12	2	2	PRINCIPAL GEOLOGIST	2	2 503 164,00	2 503 164,00
13	2	3	CHIEF GEOLOGIST	2	2 753 836,00	4 130 754,00
15	1	1	AG. D.D.M.S	1	22 332 067,00	2 233 267,00
16	2	2	AG. DMS	2	5 675 018,00	5 675 018,00
CNTRT	0	0	ADHOC WORKERS	0	250 000 000,00	250 000 000,00
	<u>25</u>	<u>33</u>		<u>25</u>	<u>291 604 431,00</u>	<u>276 117 694,00</u>
ENVIRONMENTAL ASSESSMENT AND INSPECTORATE SERVICES						
02	0	1	PAE 1/PSCS.I	0	0,00	1 251 582,00
	<u>0</u>	<u>1</u>		<u>0</u>	<u>0,00</u>	<u>1 251 582,00</u>
ENVIRONMENTAL CONSERVATION						
05	0	0	@	0	0,00	0,00
06	0	0	@	0	0,00	0,00
07	6	4	CSCFO/ASS/TECH.OFF.	6	3 543 090,00	2 362 060,00
08	0	0	HAS	0	0,00	0,00
09	4	3	SAS/HAS/HSCS	4	3 512 120,00	2 634 090,00
10	2	0	SSCS/SECO	2	2 030 172,00	0,00
12	1	3	P.A.E	1	1 251 582,00	3 754 746,00
13	3	0	ACSCO/ACE/ACTO	3	4 130 754,00	0,00
14	1	0	CSCS/CIS/ACSCO/ASCSS	1	1 510 355,00	0,00
15	0	5	DDEC	0	0,00	11 166 335,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>17</u>	<u>16</u>		<u>17</u>	<u>15 978 073,00</u>	<u>22 754 740,00</u>
ENVIRONMENTAL HEALTH SANITATION AND POLUTION CONTROL						
03	0	0	DOMESTIC SERVANT	0	0,00	0,00
04	0	0	H.A./H.S.	0	0,00	0,00
05	1	0	H.A./H.S.S/H.O	1	351 401,00	0,00
06	50	48	FOREM	50	21 299 050,00	20 447 088,00
07	15	7	E.H.S/EHA	15	8 857 725,00	4 133 605,00
08	24	8	PHA/EHT	24	17 922 072,00	5 974 024,00
09	1	10	SLT	1	878 030,00	8 780 300,00
10	1	19	C.IHEW	1	1 015 086,00	19 286 634,00
12	0	0	P.H.S	0	0,00	0,00
13	1	0	E.H.T	1	1 376 918,00	0,00
14	0	2	DMEH	0	0,00	3 020 710,00
15	0	0	ADEMH	0	0,00	0,00
16	2	1	DMEH/DDMEH	2	5 675 018,00	2 837 509,00
	<u>95</u>	<u>95</u>		<u>95</u>	<u>57 375 300,00</u>	<u>64 479 870,00</u>

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 053500100100

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
FORESTORY AND WILD LIFE						
07	11	11	CFR/CGR/CFIO/CFFO/ACF FO	11	6 495 665,00	6 495 665,00
08	2	1	HFS/HAS/SFR	2	1 493 506,00	746 753,00
09	0	0	@	0	0,00	0,00
10	3	0	PFSI	3	3 045 258,00	0,00
12	1	3	PFS	1	1 251 582,00	3 754 746,00
13	1	2	ACFS	1	1 376 918,00	2 753 836,00
14	1	2	DDFWL	1	1 510 355,00	3 020 710,00
16	0	0	DFWL	0	0,00	0,00
	<u>19</u>	<u>19</u>		<u>19</u>	<u>15 173 284,00</u>	<u>16 771 710,00</u>
MINERAL INVESTMENT						
12	0	1	PMI	0	0,00	1 251 582,00
13	0	0	PMII	0	0,00	0,00
14	0	1	PF TECH	0	0,00	1 510 355,00
15	0	1	DDMI	0	0,00	2 233 267,00
16	0	0	DIRECTOR	0	0,00	0,00
	<u>0</u>	<u>3</u>		<u>0</u>	<u>0,00</u>	<u>4 995 204,00</u>
MINERAL SURVEILLANCE						
06	0	0	@	0	0,00	0,00
09	0	0	@	0	0,00	0,00
12	0	1	PG	0	0,00	1 251 582,00
14	0	1	ADMS	0	0,00	1 510 355,00
16	0	1	DIRECTOR	0	0,00	2 837 509,00
	<u>0</u>	<u>3</u>		<u>0</u>	<u>0,00</u>	<u>5 599 446,00</u>
PLANNING, RESEARCH AND STATISTICS						
09	1	0	SSCO	1	878 030,00	0,00
12	0	1	ACE	0	0,00	1 251 582,00
13	1	1	CACE	1	1 376 918,00	1 376 918,00
14	1	0	ASST.DIR.	1	1 510 355,00	0,00
15	0	1	DEP.DIR.	0	0,00	2 233 267,00
16	0	0	DPRS	0	0,00	0,00
	<u>3</u>	<u>3</u>		<u>3</u>	<u>3 765 303,00</u>	<u>4 861 767,00</u>
	<u>159</u>	<u>173</u>		<u>159</u>	<u>383 896 391,00</u>	<u>396 832 013,00</u>

DETAILS OF APPROVED RECURRENT BUDGET 2017

053500100100

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	4 500 000,00	1 814 060,00	3 500 000,00
22020102	Local Travel and Transport: Others	1 580 000,00	817 000,00	1 580 000,00
22020201	Electricity Charges	200 000,00	0,00	200 000,00
22020202	Telephone Charges	254 000,00	0,00	254 000,00
22020203	Internet Access Charges	146 000,00	0,00	146 000,00
22020301	Office Stationeries/Computer Consumables	2 200 000,00	534 160,00	1 200 000,00
22020302	Books	1 000 000,00	0,00	300 000,00
22020303	Newspapers	1 500 000,00	0,00	200 000,00
22020304	Magazines and Periodicals	600 000,00	5 000,00	300 000,00
22020305	Printing of Non-Security Documents	100 000,00	0,00	100 000,00
22020317	Lapidary Consumables	400 000,00	20 000,00	400 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	32 500 000,00	2 482 600,00	20 000 000,00
22020402	Maintenance of Office Furniture	1 200 000,00	15 500,00	1 200 000,00
22020403	Maintenance of Office Building/Residential Quarters	500 000,00	128 000,00	500 000,00
22020406	Other Maintenance Services	5 000 000,00	730 050,00	2 000 000,00
22020501	Local Training/Workshops and Seminars	1 700 000,00	0,00	1 700 000,00
22020503	Annual Conferences	1 500 000,00	0,00	1 500 000,00
22020801	Motor Vehicle Fuel Cost	50 000 000,00	13 622 220,00	25 000 000,00
22021001	Refreshment and Meals/Committee Expenses	4 500 000,00	742 300,00	2 000 000,00
22021003	Press Affairs/Publicity and Advertisement	1 650 000,00	414 000,00	1 650 000,00
22021004	Medical Expenses and HIV/AIDS Control	400 000,00	10 000,00	400 000,00
22021006	Postages and Courier Service	300 000,00	81 800,00	300 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500 000,00	277 854,00	500 000,00
22021021	Special Days/Celebrations and Awards Festivals	2 000 000,00	0,00	5 000 000,00
22021022	General Programmes	9 000 000,00	8 241 000,00	9 000 000,00
22021041	General Allowance	228 100 000,00	239 190 077,00	240 000 000,00
	TOTAL: NGN	<u>351 330 000,00</u>	<u>269 125 621,00</u>	<u>318 930 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	305 629 876,00
	RENT	33 497 340,00
	TRANSPORT	16 132 656,00
	UTILITY	8 344 596,00
	MEAL	5 392 728,00
	FURNITURE	17 274 552,00
	DOMESTIC	4 997 280,00
	P. ASSISTANT	5 562 985,00
210000000	PERSONNEL COST	<u>396 832 013,00</u>
220000000	OVERHEAD COST	<u>318 930 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>715 762 013,00</u>

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT**

DETAILS OF APPROVED RECURRENT BUDGET 2017

053501600100

PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	800 000,00	0,00	500 000,00
22020102	Local Travel and Transport: Others	200 000,00	0,00	100 000,00
22020201	Electricity Charges	200 000,00	0,00	200 000,00
22020202	Telephone Charges	100 000,00	0,00	100 000,00
22020203	Internet Access Charges	100 000,00	0,00	100 000,00
22020204	Satellite Broadcasting Access Charges	100 000,00	0,00	100 000,00
22020205	Water Rates	100 000,00	0,00	100 000,00
22020206	Sewage Charges	100 000,00	0,00	100 000,00
22020301	Office Stationeries/Computer Consumables	600 000,00	0,00	400 000,00
22020302	Books	100 000,00	0,00	100 000,00
22020303	Newspapers	100 000,00	0,00	100 000,00
22020305	Printing of Non-Security Documents	100 000,00	0,00	100 000,00
22020306	Printing of Security Documents	100 000,00	0,00	100 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	200 000,00	0,00	200 000,00
22020309	Uniforms and other Clothings	4 000 000,00	2 000 000,00	1 000 000,00
22020314	Public Enlightenment Equipment	1 500 000,00	1 000 000,00	500 000,00
22020315	Photo Materials	200 000,00	0,00	200 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2 000 000,00	1 000 000,00	500 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020404	Maintenance of Office/IT Equipments	400 000,00	0,00	300 000,00
22020405	Maintenance of Plants/Generators	200 000,00	0,00	200 000,00
22020406	Other Maintenance Services	100 000,00	0,00	100 000,00
22020501	Local Training/Workshops and Seminars	300 000,00	0,00	200 000,00
22020503	Annual Conferences	200 000,00	0,00	200 000,00
22020605	Sanitation and Fumigation Services	8 000 000,00	8 000 000,00	21 300 000,00
22020709	Consultancy Services (Others)	300 000,00	0,00	300 000,00
22020801	Motor Vehicle Fuel Cost	2 000 000,00	1 500 000,00	500 000,00
22020802	Other Transport Equipment Fuel Cost	1 000 000,00	500 000,00	500 000,00
22020803	Plant/Generator Cost	500 000,00	500 000,00	200 000,00
22020901	Bank Charges (Other than Interest)	100 000,00	0,00	100 000,00
22020902	Insurance Premium	200 000,00	0,00	100 000,00
22021001	Refreshment and Meals/Committee Expenses	500 000,00	0,00	200 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	1 500 000,00	0,00	300 000,00
22021003	Press Affairs/Publicity and Advertisement	300 000,00	0,00	300 000,00
22021022	General Programmes	1 500 000,00	1 093 500,00	500 000,00
TOTAL: NGN		27 900 000,00	15 593 500,00	30 000 000,00

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>30 000 000,00</u>
TOTAL RECURRENT EXPENDITURE		<u>30 000 000,00</u>

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY**

DETAILS OF APPROVED RECURRENT BUDGET 2017

053505600100

PLATEAU STATE AFFORESTATION PROGRAMME

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020101	Local Travel and Transport: Training	900 000,00	0,00	800 000,00
22020102	Local Travel and Transport: Others	300 000,00	0,00	300 000,00
22020201	Electricity Charges	500 000,00	0,00	500 000,00
22020202	Telephone Charges	200 000,00	0,00	200 000,00
22020205	Water Rates	200 000,00	0,00	200 000,00
22020301	Office Stationeries/Computer Consumables	150 000,00	0,00	150 000,00
22020302	Books	100 000,00	0,00	100 000,00
22020303	Newspapers	50 000,00	0,00	50 000,00
22020402	Maintenance of Office Furniture	200 000,00	0,00	200 000,00
22020403	Maintenance of Office Building/Residential Quarters	400 000,00	0,00	400 000,00
22020404	Maintenance of Office/IT Equipments	100 000,00	0,00	100 000,00
22020405	Maintenance of Plants/Generators	150 000,00	0,00	150 000,00
22020501	Local Training/Workshops and Seminars	500 000,00	0,00	500 000,00
22020503	Annual Conferences	1 500 000,00	0,00	500 000,00
22021001	Refreshment and Meals/Committee Expenses	700 000,00	0,00	550 000,00
22021003	Press Affairs/Publicity and Advertisement	150 000,00	0,00	150 000,00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	150 000,00	0,00	150 000,00
22021041	General Allowance	5 000 000,00	0,00	5 000 000,00
	TOTAL: NGN	<u>11 250 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2017
210000000	PERSONNEL COST	<u>0,00</u>
220000000	OVERHEAD COST	<u>10 000 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>10 000 000,00</u>

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE AFFORESTATION PROGRAMME**

DETAILS OF RECURRENT EXPENDITURE MINISTRY OR DEPARTMENT 2017

ADMIN CODE : 055100100100

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO OF STAFF 2016	APPROVED NO OF STAFF 2017	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2016	APPROVED ESTIMATE 2017
ADMINISTRATION						
03	7	5	TYPIST/CO/MESS./ GARD/GUARD	7	2 092 013,00	1 494 295,00
04	3	1	COII & OTHERS	3	963 183,00	321 061,00
05	2	5	COI/OTHERS	2	702 802,00	1 757 005,00
06	6	6	DRIVER/TYPIST/CON.SEC/DPA	6	2 555 886,00	2 555 886,00
07	5	6	DRIVER	5	2 952 575,00	3 543 090,00
	23	23		23	9 266 459,00	9 671 337,00
CHIEFTANCY						
14	1	0	ASST.DIR. CA	1	1 510 355,00	0,00
15	1	0	DEP.DIR. CA	1	2 233 267,00	0,00
16	0	1	DIR. CA	0	0,00	2 837 509,00
	2	1		2	3 743 622,00	2 837 509,00
INSPECTORATE						
06	2	0	HLGO, ALGO	2	851 962,00	0,00
09	1	0	SLGI	1	878 030,00	0,00
10	5	1	PLGIO II	5	5 075 430,00	1 015 086,00
12	3	1	PLGI	3	3 754 746,00	1 251 582,00
13	1	3	ACLGI	1	1 376 918,00	4 130 754,00
14	3	4	CLGI	3	4 531 065,00	6 041 420,00
15	2	2	DDLGI	2	4 466 534,00	4 466 534,00
16	0	3	DLGI	0	0,00	8 512 527,00
	17	14		17	20 934 685,00	25 417 903,00
PRIMARY HEALTH						
14	0	0	CCHO	0	0,00	0,00
15	0	0	DEP. DPHC	0	0,00	0,00
	0	0		0	0,00	0,00
	42	38		42	33 944 766,00	37 926 749,00

DETAILS OF APPROVED RECURRENT BUDGET 2017

055100100100

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

SUB HEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
22020102	Local Travel and Transport: Others	770 000,00	0,00	770 000,00
22020201	Electricity Charges	154 000,00	0,00	154 000,00
22020202	Telephone Charges	154 000,00	0,00	154 000,00
22020301	Office Stationeries/Computer Consumables	200 000,00	0,00	200 000,00
22020302	Books	150 000,00	0,00	150 000,00
22020303	Newspapers	56 000,00	0,00	56 000,00
22020305	Printing of Non-Security Documents	275 000,00	0,00	275 000,00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	462 000,00	0,00	462 000,00
22020401	Maintenance of Motor Vehicle/Transport Equipment	462 000,00	0,00	462 000,00
22020404	Maintenance of Office/IT Equipments	314 000,00	0,00	314 000,00
22020501	Local Training/Workshops and Seminars	419 000,00	0,00	419 000,00
22020703	Legal Services	1 200 000,00	0,00	1 200 000,00
22020709	Consultancy Services (Others)	1 500 000,00	0,00	1 500 000,00
22020711	Planning Research and Statistics	300 000,00	0,00	300 000,00
22021001	Refreshment and Meals/Committee Expenses	462 000,00	0,00	462 000,00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	200 000,00	0,00	200 000,00
22021004	Medical Expenses and HIV/AIDS Control	308 000,00	0,00	308 000,00
22021008	Subscription to Professional Bodies	50 000,00	0,00	50 000,00
22021019	Medical Expenses-International	18 000 000,00	0,00	0,00
22021022	General Programmes	2 000 000,00	0,00	2 000 000,00
TOTAL: NGN		<u>27 436 000,00</u>	<u>0,00</u>	<u>9 436 000,00</u>

SUMMARY OF RECURRENT EXPENDITURE

	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
	BASIC SALARY	13 392 168,00
	RENT	8 392 572,00
	TRANSPORT	3 883 776,00
	UTILITY	2 008 884,00
	MEAL	1 944 480,00
	FURNITURE	4 189 620,00
	DOMESTIC	2 776 032,00
	P. ASSISTANT	1 339 217,00
210000000	PERSONNEL COST	<u>37 926 749,00</u>
220000000	OVERHEAD COST	<u>9 436 000,00</u>
	TOTAL RECURRENT EXPENDITURE	<u>47 362 749,00</u>

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

SUMMARY OF CAPITAL EXPENDITURE 2017

ADMIN CODE	AGENCY	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	580 000 000,00	0,00	473 000 000,00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	94 500 000,00	1 592 000,00	64 500 000,00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	10 500 000,00	0,00	17 694 783,00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	373 340 000,00	37 900 000,00	316 840 000,00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	6 191 658 304,00	4 474 068 024,14	5 555 000 000,00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	0,00	0,00	1 630 000 000,00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	522 500 000,00	64 960 000,00	486 350 000,00
011103500100	PLATEAU STATE PENSION BOARD	12 000 000,00	0,00	19 500 000,00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	12 800 000,00	0,00	22 300 000,00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	180 550 000,00	0,00	176 000 000,00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS BOARD	22 103 000,00	0,00	45 250 000,00
011108400100	PLATEAU STATE OPERATION RAINBOW	575 000 000,00	0,00	468 500 000,00
011108500100	PLATEAU STATE PEACE DEVELOPMENT AGENCY	0,00	0,00	6 950 000,00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	300 000 000,00	0,00	300 000 000,00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1 004 094 000,00	75 878 471,25	911 484 000,00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	32 500 000,00	0,00	32 500 000,00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	53 550 000,00	0,00	61 644 850,00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	375 180 138,00	50 000 000,00	245 406 000,00
012301300100	PLATEAU STATE PRINTING PRESS	332 994 176,00	0,00	338 324 375,00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	627 450 000,00	22 959 600,00	509 400 000,00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	688 710 464,00	0,00	558 177 320,00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	552 000 000,00	128 088 111,95	543 700 000,00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	21 500 000,00	0,00	20 000 000,00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	15 955 000,00	0,00	15 955 000,00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	16 000 000,00	0,00	18 500 000,00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	9 228 400,00	0,00	18 953 400,00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	880 000 000,00	0,00	3 500 000 000,00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2 410 000 000,00	470 000 000,00	5 010 000 000,00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATON SERVICES CORPORATION	40 300 000,00	0,00	293 000 000,00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	393 500 000,00	81 747 194,76	376 500 000,00
021510200100	PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	447 683 000,00	50 200 000,00	427 683 000,00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	1 198 000 000,00	0,00	2 227 750 000,00
021600200100	JOS MAIN MARKET AUTHORITY	24 657 800,00	0,00	56 875 000,00
022000100100	MINISTRY OF FINANCE	159 300 000,00	11 905 000,00	98 100 000,00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	16 000 000,00	0,00	14 477 330,00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	130 000 000,00	27 075 000,00	457 050 000,00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	158 500 000,00	157 213 949,86	271 655 508,00
023400100100	MINISTRY OF WORKS AND TRANSPORT (ROADS)	19 026 000 000,00	5 820 316 714,89	16 724 000 000,00
023400100200	PLATEAU STATE ROAD MAINTENANCE AGENCY	705 000 000,00	50 000 000,00	605 000 000,00
023400200100	MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)	1 010 000 000,00	3 642 500,00	559 000 000,00
023400300100	MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)	758 000 000,00	158 797 500,00	673 000 000,00
023600100100	MINISTRY OF TOURISM,CULTURE AND HOSPITALITY	802 500 000,00	0,00	192 500 000,00
023600200100	PLATEAU STATE TOURISM CORPORATION	323 000 000,00	5 181 000,00	140 000 000,00
023800100100	PLATEAU STATE PLANNING COMMISSION	51 000 000,00	0,00	49 500 000,00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	57 100 000,00	24 100 000,00	53 600 000,00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY (WATER)	505 621 750,00	0,00	549 300 000,00

SUMMARY OF CAPITAL EXPENDITURE 2017

ADMIN CODE	AGENCY	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	402 500 000,00	12 803 061,65	300 000 000,00
025210200100	PLATEAU STATE WATER BOARD	1 911 000 000,00	35 551 000,00	911 000 000,00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	365 337 984,00	180 000 000,00	203 500 000,00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (HOUSING)	151 070 488,00	39 725 000,00	131 070 488,00
025300200100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)	3 434 800 000,00	45 290 000,00	1 970 800 000,00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	398 000 000,00	0,00	576 000 000,00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1 391 151 750,00	323 715 670,00	878 201 750,00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	8 590 000,00	0,00	16 100 000,00
032600100100	MINISTRY OF JUSTICE	113 698 000,00	0,00	113 698 000,00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	192 500 000,00	94 254 771,05	294 000 000,00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	33 500 000,00	0,00	34 500 000,00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	25 500 000,00	0,00	36 500 000,00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	293 500 000,00	0,00	280 700 000,00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (YOUTH)	819 003 971,00	31 800 000,00	614 003 971,00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)	2 091 000 000,00	309 436 143,04	903 000 000,00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	219 700 000,00	0,00	134 700 000,00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	2 720 834 384,00	106 900 534,06	2 244 400 000,00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2 014 400 000,00	1 000 000 000,00	2 000 400 000,00
051700800100	PLATEAU STATE LIBRARY BOARD	38 033 858,00	0,00	37 652 358,00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	22 520 000,00	0,00	23 020 000,00
051706700100	PLATEAU STATE ADULT NON- FORMAL EDUCATION AGENCY	126 986 910,00	0,00	84 486 910,00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	229 000 000,00	8 143 200,00	222 000 000,00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	157 500 000,00	0,00	115 000 000,00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	134 000 000,00	0,00	116 500 000,00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	588 000 000,00	13 089 915,00	463 000 000,00
051800500100	COLLEGE OF EDUCATION, GINDIRI	692 121 788,00	0,00	501 943 288,00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	5 426 011 949,00	854 325 530,81	5 897 977 000,00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES , KURGW	270 404 419,00	0,00	272 404 419,00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	9 600 000,00	0,00	20 600 000,00
052100100100	MINISTRY OF HEALTH	4 681 621 942,00	207 731 064,45	3 594 243 726,00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	565 125 000,00	18 000 000,00	412 500 000,00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	54 000 000,00	0,00	50 000 000,00
052110200100	PLATEAU STATE HOSPITAL MANAGEMENT BOARD	21 500 000,00	0,00	19 000 000,00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	182 700 000,00	0,00	172 200 000,00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	150 500 000,00	0,00	95 000 000,00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	198 500 000,00	0,00	132 500 000,00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (ENVIRONMENT)	457 486 485,00	0,00	457 486 485,00
053500200100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)	874 000 000,00	0,00	493 000 000,00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	173 500 000,00	0,00	119 500 000,00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	14 600 000,00	0,00	22 100 000,00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS	17 000 000,00	0,00	32 000 000,00
TOTAL: NGN		<u>73 371 074 960,00</u>	<u>14 996 390 956,91</u>	<u>70 131 608 961,00</u>

DETAILS OF CAPITAL BUDGET 2017

011100100100 OFFICE OF THE EXECUTIVE GOVERNOR

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010147 Acquisition of Office Equipment	20 000 000,00	0,00	50 000 000,00
23010365 Procurement of Editing Suite	20 000 000,00	0,00	30 000 000,00
23010494 Procurement of 350KVA Generator for the Governor's Resident	0,00	0,00	18 000 000,00
23010527 Furnishing of Green House	0,00	0,00	25 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>40 000 000,00</u>	<u>0,00</u>	<u>123 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020130 Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	280 000 000,00	0,00	100 000 000,00
23020246 Building/Furnishing of Staff Rest Room at 16 Unit Guests Houses	50 000 000,00	0,00	0,00
23020405 Building of Staff Rest Room at 16 Unit Guests Houses	0,00	0,00	30 000 000,00
23020407 Construction of Fuel Dump	0,00	0,00	120 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>330 000 000,00</u>	<u>0,00</u>	<u>250 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030136 Renovation of Green House	100 000 000,00	0,00	50 000 000,00
23030156 Renovation of Guest House No.I beside Dep. Governor's Resident, Rayfield	50 000 000,00	0,00	0,00
23030184 Renovation/Furnishing of 16 Unit G/House Phase II	50 000 000,00	0,00	50 000 000,00
23030188 Renovation/Furnishing of Government Chapel	10 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>210 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
OFFICE OF THE EXECUTIVE GOVERNOR TOTAL: NGN	<u>580 000 000,00</u>	<u>0,00</u>	<u>473 000 000,00</u>

011100100200 OFFICE OF THE DEPUTY GOVERNOR

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010290 Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets	8 000 000,00	0,00	8 000 000,00
23010361 Procurement of Computers & Accessories	1 500 000,00	0,00	1 500 000,00
23010399 Procurement of Printing Press and Editing Machine	5 000 000,00	0,00	5 000 000,00
23010405 Procurement of Security Equip. (CCTV) & Accessories	10 000 000,00	0,00	10 000 000,00
23010466 Procurement of furniture/equipment in DG Residence	50 000 000,00	1 592 000,00	20 000 000,00
23010493 Procurement of office furniture	0,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>74 500 000,00</u>	<u>1 592 000,00</u>	<u>59 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030220 Renovation/procurement of office furniture	20 000 000,00	0,00	0,00
23030226 Rehabilitation of office furniture	0,00	0,00	5 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
OFFICE OF THE DEPUTY GOVERNOR TOTAL: NGN	<u>94 500 000,00</u>	<u>1 592 000,00</u>	<u>64 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011100300100 PLATEAU STATE BOUNDARY COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010254 Procurement of 1No Hilux P/Up for Bauchi/Plateau project	7 500 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>7 500 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030137 Renovation and Furnishing of Offices	3 000 000,00	0,00	2 694 783,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>3 000 000,00</u>	<u>0,00</u>	<u>2 694 783,00</u>
PLATEAU STATE BOUNDARY COMMISSION TOTAL: NGN	<u>10 500 000,00</u>	<u>0,00</u>	<u>17 694 783,00</u>

011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010164 Acquisition of Relief Materials	200 000 000,00	37 900 000,00	200 000 000,00
23010241 Procurement of 1No Ambulance	11 000 000,00	0,00	9 000 000,00
23010296 Procurement of 2No Desk Top Computers	240 000,00	0,00	240 000,00
23010303 Procurement of 1No. Toyota Hilux	7 500 000,00	0,00	15 000 000,00
23010325 Procurement of 4Nos. Laptops	600 000,00	0,00	600 000,00
23010532 Furnishing of office Permanent Site Bukuru	0,00	0,00	14 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>219 340 000,00</u>	<u>37 900 000,00</u>	<u>238 840 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030124 Rehabilitation of Internally Displaced Persons	100 000 000,00	0,00	50 000 000,00
23030167 Renovation/furnishing of office Permanent Site Bukuru	54 000 000,00	0,00	0,00
23030235 Renovation of office Permanent Site Bukuru	0,00	0,00	28 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>154 000 000,00</u>	<u>0,00</u>	<u>78 000 000,00</u>
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY TOTAL: NGN	<u>373 340 000,00</u>	<u>37 900 000,00</u>	<u>316 840 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010342 Procurement of 275Nos. of various Models of Official Vehicles	1 000 000 000,00	2 718 798 005,00	2 000 000 000,00
23010407 Procurement of Security Equipment/Assets	750 000 000,00	161 842 000,00	500 000 000,00
23010408 Procurement of Security Equipments at New Government House	500 000 000,00	100 000 000,00	500 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>2 250 000 000,00</u>	<u>2 980 640 005,00</u>	<u>3 000 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020180 Building of Deputy Governor's Lodge	50 000 000,00	21 337 298,49	0,00
23020215 Building of New Government House, Rayfield	1 500 000 000,00	567 246 114,23	1 000 000 000,00
23020377 Building of Karl Kum University Library	316 658 304,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>1 866 658 304,00</u>	<u>588 583 412,72</u>	<u>1 000 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030132 Renovation of Liaison Office Kaduna	25 000 000,00	0,00	25 000 000,00
23030133 Renovation of Liaison Office, Staff Quarters-Karu Abuja	30 000 000,00	0,00	25 000 000,00
23030154 Design/Consultancy	200 000 000,00	0,00	0,00
23030173 Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	50 000 000,00	0,00	25 000 000,00
23030187 Renovation/furnishing of Former Tati Hotel Jos	100 000 000,00	0,00	0,00
23030190 Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	200 000 000,00	314 612 764,42	10 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>605 000 000,00</u>	<u>314 612 764,42</u>	<u>85 000 000,00</u>
23050000 OTHERS			
23050158 Poverty Alleviation Intervention Fund(YESSO)	180 000 000,00	0,00	0,00
23050159 Government Counterpart Contribution to NEPAD	30 000 000,00	0,00	30 000 000,00
23050162 Government Counterpart Contribution to SDGs	500 000 000,00	0,00	500 000 000,00
23050174 NGO/Community Aided Projects	50 000 000,00	0,00	50 000 000,00
23050179 Production of White Paper	5 000 000,00	500 000,00	5 000 000,00
23050193 UNICEF Counterpart Fund	50 000 000,00	58 257 842,00	50 000 000,00
23050204 GCC Contributions Under The Water and Energy Sub-Sector	655 000 000,00	531 474 000,00	655 000 000,00
23050244 Social Investment Programmes	0,00	0,00	180 000 000,00
OTHERS TOTAL: NGN	<u>1 470 000 000,00</u>	<u>590 231 842,00</u>	<u>1 470 000 000,00</u>
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE TOTAL: NGN	<u>6 191 658 304,00</u>	<u>4 474 068 024,14</u>	<u>5 555 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010552 Procurement of 10 No.HP Desktops	0,00	0,00	3 000 000,00
23010553 Procurement of 10 No.HP Laptops	0,00	0,00	2 500 000,00
23010554 Procurement of 8No. Samsung Tablets	0,00	0,00	1 200 000,00
23010555 Procurement of 4No. Projectors and Board	0,00	0,00	1 400 000,00
23010556 Procurement of 2No. Photocopier Machines	0,00	0,00	500 000,00
23010557 Procurement of 2No. Scanners	0,00	0,00	100 000,00
23010558 Procurement of 17No. BVN Machines	0,00	0,00	8 500 000,00
23010559 Procurement of 2No. Video Cameras	0,00	0,00	400 000,00
23010560 Procurement of 1No. 2.5KVA Mikano Generating set	0,00	0,00	5 000 000,00
23010561 Procurement of 10No. Air Conditioning set	0,00	0,00	2 200 000,00
23010562 Procurement of 2No. Printers	0,00	0,00	200 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>25 000 000,00</u>
23050000 OTHERS			
23050245 Establishment of 17No. Micro Finance Banks	0,00	0,00	595 000 000,00
23050246 Establishment of Micro Finance Development Fund for Micro Industries	0,00	0,00	1 000 000 000,00
23050248 Constituency Development Projects	0,00	0,00	10 000 000,00
OTHERS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>1 605 000 000,00</u>
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>1 630 000 000,00</u>

011103300100 PLATEAU STATE AIDS CONTROL AGENCY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010156 Acquisition of Office Furniture/Equipment	3 650 000,00	0,00	2 500 000,00
23010245 Procurement of 1No 3.5KVA Generator	100 000,00	0,00	100 000,00
23010258 Procurement of 1No Hilux Van	0,00	0,00	15 000 000,00
23010262 Procurement of 1No Photocopier	950 000,00	0,00	950 000,00
23010356 Procurement of Communication Gadgets	500 000,00	0,00	500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>5 200 000,00</u>	<u>0,00</u>	<u>19 050 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030166 Renovation of Office Complex	17 300 000,00	0,00	17 300 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>17 300 000,00</u>	<u>0,00</u>	<u>17 300 000,00</u>
23050000 OTHERS			
23050161 Government Counterpart Contribution to HIV/AIDS Prevention & Impact Mitigation Programme from World Bank (Counterpart contribution)	500 000 000,00	64 960 000,00	450 000 000,00
OTHERS TOTAL: NGN	<u>500 000 000,00</u>	<u>64 960 000,00</u>	<u>450 000 000,00</u>
PLATEAU STATE AIDS CONTROL AGENCY TOTAL: NGN	<u>522 500 000,00</u>	<u>64 960 000,00</u>	<u>486 350 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011103500100 PLATEAU STATE PENSION BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010357 Procurement of Computer and Accessories	2 500 000,00	0,00	2 500 000,00
23010422 Purchase of 1No. Vehicle Hilux Pick-Up Van	7 500 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>10 000 000,00</u>	<u>0,00</u>	<u>17 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030165 Renovation/furnishing of office complex	2 000 000,00	0,00	2 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>2 000 000,00</u>	<u>0,00</u>	<u>2 000 000,00</u>
PLATEAU STATE PENSION BOARD TOTAL: NGN	<u>12 000 000,00</u>	<u>0,00</u>	<u>19 500 000,00</u>

011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010188 Furnishing and Equipping of Offices	1 500 000,00	0,00	1 500 000,00
23010305 Procurement of 1No Hilux Vehicles	0,00	0,00	15 000 000,00
23010360 Procurement of Computers	800 000,00	0,00	800 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>2 300 000,00</u>	<u>0,00</u>	<u>17 300 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020311 Fencing of Staff Quarters at Rikkos	5 500 000,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>5 500 000,00</u>	<u>0,00</u>	<u>0,00</u>
23030000 REHABILITATION / REPAIRS			
23030191 Renovation/furnishing of Guest House	5 000 000,00	0,00	5 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>5 000 000,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD TOTAL: NGN	<u>12 800 000,00</u>	<u>0,00</u>	<u>22 300 000,00</u>

011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010434 Procurement of 1No. Hilux and 1No. 18 Seater Haice Bus full option 2.7 liter	14 000 000,00	0,00	0,00
23010435 Acquisition/Renovation of new Office Block	149 500 000,00	0,00	150 000 000,00
23010436 Procurement of Office furniture	10 000 000,00	0,00	10 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>173 500 000,00</u>	<u>0,00</u>	<u>160 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020211 Building of Motorized Boreholes & installation of overhead tank	1 050 000,00	0,00	3 000 000,00
23020222 Building of Pilgrims Transit Camp	5 000 000,00	0,00	7 000 000,00
23020293 Establishment of ICT Centre	1 000 000,00	0,00	6 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>7 050 000,00</u>	<u>0,00</u>	<u>16 000 000,00</u>
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD TOTAL: NGN	<u>180 550 000,00</u>	<u>0,00</u>	<u>176 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011103800100 PLATEAU STATE CHRISTIAN PILGRIMS BOARD

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010219	Procurement and Installation of Internet Facilities	7 000 000,00	0,00	0,00
23010231	Procurement of 1No 18 Seater Bus	8 603 000,00	0,00	26 000 000,00
23010269	Procurement of 1No Toyota Hilux 4wd Double Cabin	6 500 000,00	0,00	15 000 000,00
23010502	Procurement of Server and Accessories	0,00	0,00	2 500 000,00
23010503	Procurement of 5No. 5No HP Paveilion Laptops (Core i3)	0,00	0,00	1 000 000,00
23010504	Procurement of 5No. Desktops	0,00	0,00	750 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>22 103 000,00</u>	<u>0,00</u>	<u>45 250 000,00</u>
PLATEAU STATE CHRISTIAN PILGRIMS BOARD TOTAL: NGN		<u>22 103 000,00</u>	<u>0,00</u>	<u>45 250 000,00</u>

011108400100 PLATEAU STATE OPERATION RAINBOW

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010121	Acquisition of Electronic Security Gadgets (plus Trackers)	100 000 000,00	0,00	50 000 000,00
23010334	Procurement of 3No. Security Vehicles	25 000 000,00	0,00	34 500 000,00
23010352	Procurement of Bomb Detecting Equipment covering a distance of 50km Radius	250 000 000,00	0,00	250 000 000,00
23010377	Procurement of ICT/IT Equipment	46 000 000,00	0,00	30 000 000,00
23010391	Procurement of Non-Lethal Equipments	150 000 000,00	0,00	100 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>571 000 000,00</u>	<u>0,00</u>	<u>464 500 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020143	Building of 10No. Check-Points in flash areas:Letya,Bisichi,Heipang,Zaria Road,Bauchi Road,Vom-Manchok,Naraguta,Tahoss &Hawan-Kibo,Konar kuka & Gwang Road kanke LGA @N400,000 each	4 000 000,00	0,00	4 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN		<u>4 000 000,00</u>	<u>0,00</u>	<u>4 000 000,00</u>
PLATEAU STATE OPERATION RAINBOW TOTAL: NGN		<u>575 000 000,00</u>	<u>0,00</u>	<u>468 500 000,00</u>

011108500100 PLATEAU STATE PEACE DEVELOPMENT AGENCY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010545	Procurement of 6No. HP Desktop Computers	0,00	0,00	1 800 000,00
23010546	Procurement of 10 No.HP Laptops	0,00	0,00	2 500 000,00
23010547	Procurement of 8No. Samsung Tablets	0,00	0,00	1 200 000,00
23010548	Procurement of Project and Board	0,00	0,00	350 000,00
23010549	Procurement of 2No. Photocopier Machines	0,00	0,00	500 000,00
23010550	Procurement of 2No. Scanners	0,00	0,00	100 000,00
23010551	Procurement of 2No. Printers	0,00	0,00	500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>0,00</u>	<u>0,00</u>	<u>6 950 000,00</u>
PLATEAU STATE PEACE DEVELOPMENT AGENCY TOTAL: NGN		<u>0,00</u>	<u>0,00</u>	<u>6 950 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23050000 OTHERS			
23050157 Government Counterpart Contribution to CSDA	300 000 000,00	0,00	300 000 000,00
OTHERS TOTAL: NGN	<u>300 000 000,00</u>	<u>0,00</u>	<u>300 000 000,00</u>
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY TOTAL: NGN	<u>300 000 000,00</u>	<u>0,00</u>	<u>300 000 000,00</u>

011200300100 PLATEAU STATE HOUSE OF ASSEMBLY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010136 Acquisition of Library Books & Equipment/ Cons News paper	9 000 000,00	0,00	1 500 000,00
23010146 Acquisition of Office Equipment	4 110 000,00	0,00	1 000 000,00
23010176 Equipping House of Assembly Clinic	10 000 000,00	0,00	5 000 000,00
23010180 Establishment Legislative Information Management Information System & Internet services	50 000 000,00	0,00	10 000 000,00
23010238 Procurement of 54 models of Official vehicles	100 000 000,00	0,00	60 000 000,00
23010263 Procurement of 1No Post Press Binding Machine	30 000 000,00	0,00	30 000 000,00
23010381 Procurement of Laptops for Members	20 000 000,00	0,00	5 000 000,00
23010400 Procurement of Printing Press Machines	20 984 000,00	0,00	20 984 000,00
23010406 Procurement of Security Equipment	10 000 000,00	0,00	5 000 000,00
23010505 Procurement of Generator Plant (Perkinson 200 KVA)	0,00	0,00	18 000 000,00
23010536 Procurement of 1No Bus (36 Seater)	0,00	0,00	25 000 000,00
23010537 Procurement of 2No Hilux	0,00	0,00	30 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>254 094 000,00</u>	<u>0,00</u>	<u>211 484 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030129 Renovation & Extension of PLHA Complex, Residences of speaker & Dep. Speaker at no:21 old Bukuru Rd, st.Pirans Rd & sangamu lodge hwolshe	700 000 000,00	75 878 471,25	700 000 000,00
23030138 Renovation and Furnishing of Speaker's Guest House	50 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>750 000 000,00</u>	<u>75 878 471,25</u>	<u>700 000 000,00</u>
PLATEAU STATE HOUSE OF ASSEMBLY TOTAL: NGN	<u>1 004 094 000,00</u>	<u>75 878 471,25</u>	<u>911 484 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

011200400100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020219 Building of Office Complex	30 000 000,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
23030000 REHABILITATION / REPAIRS			
23030237 Restructuring of Office Complex	0,00	0,00	30 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>30 000 000,00</u>
23050000 OTHERS			
23050134 Design and Commission of Website	2 500 000,00	0,00	2 500 000,00
OTHERS TOTAL: NGN	<u>2 500 000,00</u>	<u>0,00</u>	<u>2 500 000,00</u>
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION TOTAL: NGN	<u>32 500 000,00</u>	<u>0,00</u>	<u>32 500 000,00</u>

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010162 Acquisition of Public Address Equipment	1 350 000,00	0,00	1 350 000,00
23010179 Establishing of Archives Dept. & Supply of Office equipment	0,00	0,00	10 000 000,00
23010266 Procurement of 1No Pick-Up Van	7 000 000,00	0,00	15 000 000,00
23010272 Procurement of 1No Toyota Station Wagon 2012 Model(Pool Vehicle)	5 000 000,00	0,00	0,00
23010320 Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records	3 900 000,00	0,00	0,00
23010420 Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads	4 000 000,00	0,00	3 000 000,00
23010469 Procurement/Installation of electric Billboards	32 300 000,00	0,00	32 294 850,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>53 550 000,00</u>	<u>0,00</u>	<u>61 644 850,00</u>
MINISTRY OF INFORMATION AND COMMUNICATION TOTAL: NGN	<u>53 550 000,00</u>	<u>0,00</u>	<u>61 644 850,00</u>

DETAILS OF CAPITAL BUDGET 2017

012300300100 PLATEAU RADIO TELEVISION CORPORATION

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010108	Acquisition of 6Nos. Professional Field Cameras	12 940 000,00	0,00	15 000 000,00
23010307	Procurement of 2Nos Logger Machines (Radio/TV)	13 340 250,00	0,00	0,00
23010386	Procurement of Motor Vehicle:4Nos. Hilux, 2Nos.Prestige,2Nos.Toyota 15 seater bus	60 730 000,00	0,00	80 406 000,00
23010426	Digital AM Transmitter including PIE & Training	109 069 888,00	50 000 000,00	0,00
23010498	Installation of Solar Power/Inverter	0,00	0,00	0,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>196 080 138,00</u>	<u>50 000 000,00</u>	<u>95 406 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020221	Building of Permanent Studio (Phase I)	0,00	0,00	150 000 000,00
23020310	Fencing of Mangun and Dangakang Booster Station	35 000 000,00	0,00	0,00
23020348	PHCN-JED connection (Rayfield, Mangu & Dangakang)	44 100 000,00	0,00	0,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>79 100 000,00</u>	<u>0,00</u>	<u>150 000 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030145	Renovation of Administrative Block /Office Extension	50 000 000,00	0,00	0,00
23030179	Renovation, Furnishing & Equipping of Lagos Office	50 000 000,00	0,00	0,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>100 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
PLATEAU RADIO TELEVISION CORPORATION	TOTAL: NGN	<u>375 180 138,00</u>	<u>50 000 000,00</u>	<u>245 406 000,00</u>

012301300100 PLATEAU STATE PRINTING PRESS

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010142	Acquisition of office equip.	1 290 000,00	0,00	1 290 000,00
23010302	Procurement of 1No Utility Vehicles (Hilux)	6 500 000,00	0,00	15 000 000,00
23010329	Procurement of 500KVA Mikano Generator	17 000 000,00	0,00	17 000 000,00
23010358	Procurement of Computer to Plate Machine	61 050 000,00	0,00	61 050 000,00
23010380	Procurement of Jogging Machine	28 580 000,00	0,00	28 580 000,00
23010390	Procurement of New Heidelberg Digital Printing Machine	20 800 000,00	0,00	26 800 000,00
23010392	Procurement of Numbering & Perforating Machine	28 980 000,00	0,00	28 980 000,00
23010470	Procurement of Consumables	7 000 000,00	0,00	7 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>171 200 000,00</u>	<u>0,00</u>	<u>185 700 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020106	Accommodation for New Digital Machine	0,00	0,00	42 624 375,00
23020107	Accommodation for New Power Plant	2 000 000,00	0,00	0,00
23020146	Building of 2No. gate (In & Out)/Fencing	5 000 000,00	0,00	5 000 000,00
23020229	Building of Security Post	5 000 000,00	0,00	5 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>12 000 000,00</u>	<u>0,00</u>	<u>52 624 375,00</u>
23030000	REHABILITATION / REPAIRS			
23030149	Renovation of building complex	149 794 176,00	0,00	100 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>149 794 176,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
PLATEAU STATE PRINTING PRESS	TOTAL: NGN	<u>332 994 176,00</u>	<u>0,00</u>	<u>338 324 375,00</u>
PLATEAU STATE APPROVED BUDGET 2017				

DETAILS OF CAPITAL BUDGET 2017

012305500100 PLATEAU STATE PUBLISHING CORPORATION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010222 Procurement Kord machine (commercial)	7 150 000,00	0,00	0,00
23010225 Procurement of 7Nos. Hilux, 1No. 14 Seater Haice Bus	50 000 000,00	0,00	30 000 000,00
23010247 Procurement of 1No Gulotin cutting machine (comm.)	4 400 000,00	0,00	4 400 000,00
23010291 Procurement of 240No reel of reels Wood free papers Craft line for Ex.Books	30 000 000,00	7 111 000,00	30 000 000,00
23010359 Procurement of Computer To Plate Machine (C.T.P)	20 400 000,00	0,00	10 000 000,00
23010362 Procurement of Cover Printing & Tissue Paper making machine	35 000 000,00	2 880 000,00	35 000 000,00
23010369 Procurement of forklift (5 Tone) and Fortification of Press Hall	26 000 000,00	0,00	0,00
23010411 Procurement of Stitching Machine	6 500 000,00	0,00	0,00
23010430 Procurement of Envelope Making Machine	33 000 000,00	0,00	0,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>212 450 000,00</u>	<u>9 991 000,00</u>	<u>109 400 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020365 Reconstruction of Fuel Dump	5 000 000,00	0,00	5 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>5 000 000,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030141 Renovation of 3 bed room Bungalow at Abuja	10 000 000,00	0,00	10 000 000,00
23030161 Renovation of J.D. Gomwalk House & Old Standard Building Phase I	245 000 000,00	0,00	245 000 000,00
23030215 Renovation of Hausa Road Property	15 000 000,00	0,00	15 000 000,00
23030216 Overhauling of Pielomatic Machine	25 000 000,00	12 968 600,00	25 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>295 000 000,00</u>	<u>12 968 600,00</u>	<u>295 000 000,00</u>
23050000 OTHERS			
23050110 Bulk Procurement of consumables	115 000 000,00	0,00	100 000 000,00
OTHERS TOTAL: NGN	<u>115 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
PLATEAU STATE PUBLISHING CORPORATION TOTAL: NGN	<u>627 450 000,00</u>	<u>22 959 600,00</u>	<u>509 400 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010196	Furnishing of Fire Service Hqtrs. & Training School	60 000 000,00	0,00	0,00
23010316	Procurement of 3No Toyota Factory fitted ambulance	58 885 208,00	0,00	0,00
23010349	Procurement of 5No. Brand New Mercedes Benz Foam tender Vehicles:model(15/18)-5000 liters-Water & 500 liters farm @ N64,982,618.00	146 289 584,00	0,00	146 289 584,00
23010385	Procurement of Mercedes Benz Hydraulic Platform 68m high	88 982 760,00	0,00	88 982 760,00
23010418	Procurement & Installation of Wireless Walkie-Talkie communication Gadget	32 000 000,00	0,00	32 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>386 157 552,00</u>	<u>0,00</u>	<u>267 272 344,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020190	Building of Fire Service Headquarters & Training School PHASE I	225 304 976,00	0,00	225 304 976,00
23020232	Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	71 647 936,00	0,00	60 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>296 952 912,00</u>	<u>0,00</u>	<u>285 304 976,00</u>
23030000	REHABILITATION / REPAIRS			
23030120	Refurbishment of 5NO. Fire Fighting Vehicles phase II	5 600 000,00	0,00	5 600 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>5 600 000,00</u>	<u>0,00</u>	<u>5 600 000,00</u>
	PLATEAU STATE FIRE SERVICE TOTAL: NGN DIRECTORATE	<u>688 710 464,00</u>	<u>0,00</u>	<u>558 177 320,00</u>

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010401	Procurement of Project Vehicles: 2 No. Hilux 13m & 1 Toyota Haice 18 Seater Bus	22 000 000,00	0,00	0,00
23010495	Procurement of Project Vehicle: 1No. 13m & 1 Toyota Haice 18 Seater Bus	0,00	0,00	16 700 000,00
23010496	Procurement of Project Vehicle: 1 No. Hilux	0,00	0,00	15 000 000,00
23010497	Procurement of Computers	0,00	0,00	2 000 000,00
23010528	Furnishing of Secretariat (Phases I & II)	0,00	97 208 054,69	100 000 000,00
23010529	Installation of Time and Attendance Electronic Device in Offices	0,00	0,00	50 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>22 000 000,00</u>	<u>97 208 054,69</u>	<u>183 700 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030192	Renovation/Furnishing of Secretariat (Phases I & II)	500 000 000,00	7 894 325,82	0,00
23030227	Renovation of Secretariat (Phases I & II)	0,00	22 985 731,44	300 000 000,00
23030228	Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	0,00	0,00	30 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>500 000 000,00</u>	<u>30 880 057,26</u>	<u>330 000 000,00</u>
23050000	OTHERS			
23050113	Completion of Bio-Data ID Card	20 000 000,00	0,00	20 000 000,00
23050114	Computerization of Civil Service Records	10 000 000,00	0,00	10 000 000,00
	OTHERS TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>30 000 000,00</u>
	OFFICE OF THE HEAD OF CIVIL SERVICE TOTAL: NGN	<u>552 000 000,00</u>	<u>128 088 111,95</u>	<u>543 700 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

014000100100 PLATEAU STATE AUDIT DEPARTMENT

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010149 Acquisition of Office Equipment /Computers	5 000 000,00	0,00	5 000 000,00
23010388 Procurement of Motor Vehicles:-1No. Toyota Hilux Pick-up Van, 1No.18 Seater Toyota Bus	16 500 000,00	0,00	0,00
23010501 Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	0,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>21 500 000,00</u>	<u>0,00</u>	<u>20 000 000,00</u>
PLATEAU STATE AUDIT DEPARTMENT TOTAL: NGN	<u>21 500 000,00</u>	<u>0,00</u>	<u>20 000 000,00</u>

014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010330 Procurement of 5No Office Fans And 5no. Refrigerators	355 000,00	0,00	355 000,00
23010332 Procurement of 5No. Lap Tops	600 000,00	0,00	600 000,00
23010462 Procurement Of 1No Hilux	15 000 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>15 955 000,00</u>	<u>0,00</u>	<u>15 955 000,00</u>
PLATEAU STATE LOCAL GOVERNMENT AUDIT TOTAL: NGN	<u>15 955 000,00</u>	<u>0,00</u>	<u>15 955 000,00</u>

014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010150 Acquisition of Office Equipment and Computer Accessories and Photocopying Machine	3 000 000,00	0,00	2 000 000,00
23010155 Acquisition of Office Furniture	3 500 000,00	0,00	3 000 000,00
23010267 Procurement of 1No Toyota Haice Sound-proof	9 500 000,00	0,00	13 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>16 000 000,00</u>	<u>0,00</u>	<u>18 500 000,00</u>
PLATEAU STATE CIVIL SERVICE COMMISSION TOTAL: NGN	<u>16 000 000,00</u>	<u>0,00</u>	<u>18 500 000,00</u>

014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010428 Procurement of Camry Hybrid	4 558 400,00	0,00	4 558 400,00
23010429 Procurement of Hilux 2 wd double/cabin petrol	4 670 000,00	0,00	4 670 000,00
23010507 Procurement of 1No Television Set and Public Mobile Address System	0,00	0,00	6 905 000,00
23010508 Procurement of 4Nos. Dell Laptop Computers, 14 HP Laptops	0,00	0,00	2 820 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>9 228 400,00</u>	<u>0,00</u>	<u>18 953 400,00</u>
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION TOTAL: NGN	<u>9 228 400,00</u>	<u>0,00</u>	<u>18 953 400,00</u>

DETAILS OF CAPITAL BUDGET 2017

014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010120 Acquisition of Election Materials	800 000 000,00	0,00	3 445 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>800 000 000,00</u>	<u>0,00</u>	<u>3 445 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020291 Establishment of ICT Centre	10 000 000,00	0,00	10 000 000,00
23020413 Completion of Landscaping	0,00	0,00	5 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>10 000 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23050000 OTHERS			
23050112 Compilation/Registration of Voters	10 000 000,00	0,00	10 000 000,00
23050116 Conduct of Voters and Civic Education	30 000 000,00	0,00	20 000 000,00
23050133 Delineation of Pooling Units and Wards	30 000 000,00	0,00	10 000 000,00
OTHERS TOTAL: NGN	<u>70 000 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION TOTAL: NGN	<u>880 000 000,00</u>	<u>0,00</u>	<u>3 500 000 000,00</u>

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010122 Acquisition of Fertilizer (Subsidy)	1 500 000 000,00	300 000 000,00	2 000 000 000,00
23010476 Procurement of 7No Hilux Van	0,00	0,00	80 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>1 500 000 000,00</u>	<u>300 000 000,00</u>	<u>2 080 500 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020386 Fencing of Landed properties phase I (Bukuru)	20 000 000,00	0,00	6 000 000,00
23020398 Subsidy on Tractorization	0,00	0,00	1 620 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>1 626 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030125 Rehabilitation of Kuru Livestock	100 000 000,00	0,00	10 000 000,00
23030126 Rehabilitation of Panyam fish farm	500 000 000,00	0,00	10 000 000,00
23030135 Renovation and Equipping of Veterinary Hospital Jos: Phase I	75 000 000,00	0,00	75 000 000,00
23030158 Renovation of Home Economics Training School	10 000 000,00	0,00	60 500 000,00
23030224 Renovation of Abattoir	0,00	0,00	10 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>685 000 000,00</u>	<u>0,00</u>	<u>165 500 000,00</u>
23050000 OTHERS			
23050120 Georeferencing/Farmers Data Capture	20 000 000,00	20 000 000,00	50 000 000,00
23050130 Contribution to Counterpart Fund (Avian Influenza)	15 000 000,00	0,00	15 000 000,00
23050154 Fisheries Diagnostic Survey	20 000 000,00	0,00	20 000 000,00
23050184 Special Intervention Programme on Agriculture	150 000 000,00	150 000 000,00	500 000 000,00
23050237 General Livestock Development	0,00	0,00	543 000 000,00
23050249 Constituency Development Projects	0,00	0,00	10 000 000,00
OTHERS TOTAL: NGN	<u>205 000 000,00</u>	<u>170 000 000,00</u>	<u>1 138 000 000,00</u>
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT TOTAL: NGN	<u>2 410 000 000,00</u>	<u>470 000 000,00</u>	<u>5 010 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010166	Acquisition of Tool Boxes	1 000 000,00	0,00	1 000 000,00
23010230	Procurement of 17Nos Motorcycles	1 200 000,00	0,00	1 200 000,00
23010260	Procurement of 1No Hilux Van for Supervision	7 500 000,00	0,00	15 000 000,00
23010324	Procurement of 4Nos. Computers	600 000,00	0,00	600 000,00
23010382	Procurement of Maize Sheller (5)	5 000 000,00	0,00	5 000 000,00
23010398	Procurement of Ploughs/Harrows Disc and Bearings	20 000 000,00	0,00	0,00
23010403	Procurement of Rice Threshers(5)	5 000 000,00	0,00	5 000 000,00
23010499	Procurement of 34 Units of MF 435 Tractors with Ridgers	0,00	0,00	265 200 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	40 300 000,00	0,00	293 000 000,00
	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION TOTAL: NGN	40 300 000,00	0,00	293 000 000,00

021502100100 COLLEGE OF AGRICULTURE, GARKAWA

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010113	Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes	1 000 000,00	0,00	1 000 000,00
23010137	Acquisition of Library Books/ Assorted Library Equipment	2 500 000,00	0,00	2 500 000,00
23010143	Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	5 500 000,00	0,00	5 500 000,00
23010315	Procurement of 3No Toyota Corolla	14 000 000,00	0,00	14 000 000,00
23010404	Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science Equip. and Reagents	30 000 000,00	24 484 634,03	30 000 000,00
23010468	Procurement of uncompleted property consisting of: Mulpurpose hall/single storey block of rooms/2 block of bungalows	30 000 000,00	0,00	35 000 000,00
23010471	Procurement & Installation of 2No Fire Proof safe	0,00	0,00	1 500 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	83 000 000,00	24 484 634,03	89 500 000,00
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020123	Building & Equipping of College Wood/Metal Workshop	25 000 000,00	0,00	25 000 000,00
23020167	Building of Account Office/ Purchase & Installation of Giant safe	3 500 000,00	0,00	0,00
23020171	Building of Anatomy & Physiology Lab.	15 000 000,00	8 705 494,08	15 000 000,00
23020187	Building of entrepreneurship Dev. Centre Furnishing	10 000 000,00	9 727 999,74	10 000 000,00
23020192	Building of Food Laboratory	10 000 000,00	0,00	10 000 000,00
23020207	Building of Livestock Complex for Housing of Assorted Animals/Birds	7 000 000,00	5 212 230,32	7 000 000,00
23020228	Building of Science Lab./Vetenary Clinic/Equipping	30 000 000,00	11 475 000,00	30 000 000,00
23020331	Landscaping, Building & Renovation of Hostels	200 000 000,00	0,00	100 000 000,00
23020394	Building of College Main Gate/Gate House and Perimeter Fencing	0,00	14 712 103,05	80 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	300 500 000,00	49 832 827,19	277 000 000,00
23030000	REHABILITATION / REPAIRS			
23030160	Renovation of Hostels, Staff Quarters, Offices & Classes	10 000 000,00	7 429 733,54	10 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	10 000 000,00	7 429 733,54	10 000 000,00
	COLLEGE OF AGRICULTURE, GARKAWA TOTAL: NGN	393 500 000,00	81 747 194,76	376 500 000,00

DETAILS OF CAPITAL BUDGET 2017

021510200100 PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23050000 OTHERS			
23050121 Potato Value change supply project (AFDB) Assisted	25 000 000,00	0,00	35 000 000,00
23050146 Expansion Programme(Root and Tuber)	10 000 000,00	0,00	10 000 000,00
23050148 Fadama Development Programme III	40 283 000,00	40 200 000,00	40 283 000,00
23050172 National Programme For Food & Security	42 400 000,00	0,00	42 400 000,00
23050176 PADP Sustainability	100 000 000,00	0,00	100 000 000,00
23050180 Promotion of Coffee Production	50 000 000,00	0,00	20 000 000,00
23050181 Rural Transformation Programme	150 000 000,00	10 000 000,00	150 000 000,00
23050182 SASAKAWA Global 2000	30 000 000,00	0,00	30 000 000,00
OTHERS TOTAL: NGN	<u>447 683 000,00</u>	<u>50 200 000,00</u>	<u>427 683 000,00</u>
PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	TOTAL: NGN	<u>447 683 000,00</u>	<u>427 683 000,00</u>

021600100100 MINISTRY OF COMMERCE AND INDUSTRIES

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010101 a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing of consumer protection committees	6 000 000,00	0,00	3 500 000,00
23010223 Procurement of 3nos. Hilux Vehicles for State Export promotion and consumer protection committees	13 000 000,00	0,00	0,00
23010314 Procurement of 3No operational vehicles (OSS) Hilux	19 500 000,00	0,00	34 500 000,00
23010415 Procurement of Trade Fair Truck	22 000 000,00	0,00	25 000 000,00
23010477 Acquisition of BARK Farm	0,00	0,00	1 000 000 000,00
23010521 Establishment of Tomatoes Puree/Potatoes	0,00	0,00	50 000 000,00
23010522 Jos Main Market/Kabong Satellite Market	0,00	0,00	150 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>60 500 000,00</u>	<u>0,00</u>	<u>1 263 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020200 Building of Inland Container Depot (EIA)	0,00	0,00	200 000 000,00
23020288 Establishment of Cassava Processing Plants	499 500 000,00	0,00	500 000 000,00
23020298 Establishment/operation of the Plateau One-Stop-Shop investment center OSS/OSIC, Renovation of Office space,furniture & equipment,OSS internal facility & one year subscription.	30 000 000,00	0,00	10 000 000,00
23020374 Construction of Abattior, Market	100 000 000,00	0,00	100 000 000,00
23020375 Construction of New market	100 000 000,00	0,00	0,00
23020376 Construction of Laranto, Market	100 000 000,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>829 500 000,00</u>	<u>0,00</u>	<u>810 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030142 Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	0,00	0,00	2 750 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>2 750 000,00</u>
23050000 OTHERS			
23050163 Completion of Fertilizer Blending Plant at Foron	308 000 000,00	0,00	100 000 000,00
23050238 Production of Business and Investment Directory for Plateau State	0,00	0,00	2 000 000,00
23050239 Government Participation in Intergrating new Industries	0,00	0,00	50 000 000,00
OTHERS TOTAL: NGN	<u>308 000 000,00</u>	<u>0,00</u>	<u>152 000 000,00</u>
MINISTRY OF COMMERCE AND INDUSTRIES	TOTAL: NGN	<u>1 198 000 000,00</u>	<u>2 227 750 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

021600200100 JOS MAIN MARKET AUTHORITY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010144 Acquisition of office equipment	1 000 000,00	0,00	500 000,00
23010154 Acquisition of office furniture	4 050 000,00	0,00	1 500 000,00
23010209 Procurement & Installation of 34KVA Generator	5 600 000,00	0,00	7 000 000,00
23010268 Procurement of 1No Toyota Hilux	0,00	0,00	15 000 000,00
23010421 Procurement/Installation of Prepaid Meters	4 374 000,00	0,00	375 000,00
23010474 Procurement of 1No Truck (Refuse Van)	0,00	0,00	29 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>15 024 000,00</u>	<u>0,00</u>	<u>53 375 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020220 Building of offices/Toilet/Workshop at Kabong	4 500 000,00	0,00	0,00
23020368 Construction of Booking Offices for Mass Transit Buses	5 133 800,00	0,00	3 000 000,00
23020417 Building of Generator House	0,00	0,00	500 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>9 633 800,00</u>	<u>0,00</u>	<u>3 500 000,00</u>
JOS MAIN MARKET AUTHORITY TOTAL: NGN	<u>24 657 800,00</u>	<u>0,00</u>	<u>56 875 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

022000100100 MINISTRY OF FINANCE

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010174	Computerization of the Ministry of Finance (Phasell)	22 800 000,00	9 000 000,00	22 800 000,00
23010202	Furnishing of Offices	0,00	0,00	5 000 000,00
23010293	Procurement of 1No 14 Seater Buses and 2 Nos. Hilux for the Ministry	25 000 000,00	0,00	0,00
23010353	Procurement of Budget Back-up System and Laptops	1 000 000,00	0,00	5 000 000,00
23010367	Procurement of fire proof Cabinet	1 500 000,00	0,00	1 500 000,00
23010374	Procurement of Hardware & Software for Salary Administration/automation	0,00	0,00	0,00
23010478	Procurement of 1No 14 Seater Buses	0,00	0,00	20 000 000,00
23010479	Procurement of 2 Nos. Hilux for the Ministry	0,00	0,00	30 000 000,00
23010480	Procurement of 6No tablets (ipads)	0,00	0,00	1 300 000,00
23010538	Installation of Intercom	0,00	0,00	3 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>50 300 000,00</u>	<u>9 000 000,00</u>	<u>89 100 000,00</u>
23050000	OTHERS			
23050135	Development & Implementation of IPSAS	100 000 000,00	2 905 000,00	0,00
23050142	Establishment and Equipping of Revenue Monitoring Unit	9 000 000,00	0,00	9 000 000,00
OTHERS TOTAL: NGN		<u>109 000 000,00</u>	<u>2 905 000,00</u>	<u>9 000 000,00</u>
MINISTRY OF FINANCE	TOTAL: NGN	<u>159 300 000,00</u>	<u>11 905 000,00</u>	<u>98 100 000,00</u>

022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010452	Procurement of 1No Project Vehicle	7 500 000,00	0,00	14 000 000,00
23010453	Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier	1 200 000,00	0,00	0,00
23010454	Procurement of 6Nos Laptops, 7Nos Desktop Computers and 6Nos External Harddrives (500ghz)	1 629 000,00	0,00	0,00
23010455	Procurement of Office Furnitures and Fittings	5 671 000,00	0,00	477 330,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>16 000 000,00</u>	<u>0,00</u>	<u>14 477 330,00</u>
PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	TOTAL: NGN	<u>16 000 000,00</u>	<u>0,00</u>	<u>14 477 330,00</u>

DETAILS OF CAPITAL BUDGET 2017

022000700100 OFFICE OF THE ACCOUNTANT-GENERAL

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010314 Procurement of 3No Project Vehicles (Toyota Hilux)	25 500 000,00	15 000 000,00	35 000 000,00
23010315 Procurement of 5No Fire proof Cabinets	2 000 000,00	1 750 000,00	0,00
23010316 Procurement of 20No Filling Cabinets	1 000 000,00	1 000 000,00	0,00
23010317 Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00	1 500 000,00	0,00	1 500 000,00
23010491 Procurement of Genetor (6KVA)	0,00	0,00	250 000,00
23010492 Procurement of 2No. Photocopier Machines	0,00	0,00	800 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>30 000 000,00</u>	<u>17 750 000,00</u>	<u>37 550 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030132 Renovation & furnishing of 3Sub-Treasuries in Jos, Pankshin and Shendam	30 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
23050000 OTHERS			
23050179 Production of Accounting Books	10 000 000,00	0,00	50 000 000,00
23050185 Processing of outdated store records to National Archive	5 000 000,00	500 000,00	35 000 000,00
23050234 Deployment and Implementation of Treasury Single Account (TSA)	55 000 000,00	8 825 000,00	34 500 000,00
23050243 Implementation of IPSAS	0,00	0,00	150 000 000,00
23050250 Procurement of Hardware & Software for Salary Administration/Automation/Payrol	0,00	0,00	150 000 000,00
OTHERS TOTAL: NGN	<u>70 000 000,00</u>	<u>9 325 000,00</u>	<u>419 500 000,00</u>
OFFICE OF THE ACCOUNTANT- GENERAL TOTAL: NGN	<u>130 000 000,00</u>	<u>27 075 000,00</u>	<u>457 050 000,00</u>

022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010211 Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	5 500 000,00	5 500 000,00	10 525 000,00
23010212 Procurement & Installation of Electricity Generating Plants for Hqrts & Six Zonal offices	5 000 000,00	4 943 600,00	13 250 000,00
23010213 Procurement & Installation of Fire Point at Headquarters and Six zonal offices	7 500 000,00	7 437 721,00	10 500 000,00
23010214 Procurement & installations of 33KVA Transformers for Headquarters	25 000 000,00	24 800 000,00	3 708 500,00
23010218 Procurement and Installation of Internet Facilities	11 500 000,00	11 484 942,50	27 525 000,00
23010394 Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Zonal Offices	10 000 000,00	9 176 000,00	12 774 498,00
23010506 Procurement of 1No. 18 seater Bus	0,00	0,00	34 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>64 500 000,00</u>	<u>63 342 263,50</u>	<u>112 282 998,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020247 Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices including outright purchase of bukuru Zonal office	94 000 000,00	93 871 686,36	88 647 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>94 000 000,00</u>	<u>93 871 686,36</u>	<u>88 647 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030238 Rehabilitation/Repairs- ICT Infrastructures	0,00	0,00	70 725 510,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>70 725 510,00</u>
PLATEAU STATE INTERNAL REVENUE SERVICES TOTAL: NGN	<u>158 500 000,00</u>	<u>157 213 949,86</u>	<u>271 655 508,00</u>

DETAILS OF CAPITAL BUDGET 2017

023400100100 MINISTRY OF WORKS AND TRANSPORT (ROADS)

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020102	Access Road to College of Nursing& Midwifery Vom	50 000 000,00	0,00	100 000 000,00
23020103	Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road	50 000 000,00	0,00	200 000 000,00
23020104	Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs	100 000 000,00	0,00	20 000 000,00
23020105	Access Road to Panyam Fish Farm	10 000 000,00	0,00	10 000 000,00
23020111	Amper-Dengi-Bashar Road Phase II	50 000 000,00	0,00	300 000 000,00
23020112	Babale-Saya	20 000 000,00	0,00	10 000 000,00
23020113	Ballang Shipang-Jivir with Spur to Wuseli	10 000 000,00	0,00	10 000 000,00
23020114	Bassa-Binchi-Buyo With spur to Zagun Road	250 000 000,00	0,00	250 000 000,00
23020115	Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I	100 000 000,00	0,00	300 000 000,00
23020116	Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru	300 000 000,00	0,00	300 000 000,00
23020182	Building of Dong-Rantiya-Gyel Road	500 000 000,00	520 867 618,64	500 000 000,00
23020191	Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat junction and British America junction	1 000 000 000,00	1 057 566 245,54	500 000 000,00
23020251	Bukuru Low-cost-Nyango-Gyel Road Network	50 000 000,00	0,00	0,00
23020252	Busa Buji-Rusau-Students Village Road	10 000 000,00	0,00	10 000 000,00
23020253	Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil	100 000 000,00	0,00	300 000 000,00
23020255	Compensation on Roads for Dualization	200 000 000,00	0,00	200 000 000,00
23020264	Constituency Development Projects	21 000 000,00	0,00	34 800 000,00
23020265	Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	75 000 000,00	0,00	20 000 000,00
23020266	Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	235 000 000,00	0,00	300 000 000,00
23020267	Dengi-Jarmai-Garga	50 000 000,00	0,00	10 000 000,00
23020268	Gishare-Gwamlar-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road	100 000 000,00	0,00	200 000 000,00
23020270	Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al	300 000 000,00	0,00	50 000 000,00
23020272	Drive ways & parking lots within the J.D. Gomwalk	200 000 000,00	0,00	10 000 000,00
23020273	Dualization of Kabong-Rukuba Road Satellite Market.	100 000 000,00	70 420 227,80	0,00
23020274	Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	500 000 000,00	500 000 000,00	500 000 000,00
23020275	Dualization of Lamingo Bridge-Bauchi Bye-Pass-Lamingo(JUTH)	80 000 000,00	0,00	0,00
23020276	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House Jos	1 000 000 000,00	505 162 748,57	500 000 000,00
23020278	Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol Kanang junction with spur	500 000 000,00	0,00	400 000 000,00
23020279	Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	50 000 000,00	0,00	200 000 000,00
23020299	Europharm-Dyei & Zarmaganda-Mazazam Rd Network	200 000 000,00	145 553 695,85	200 000 000,00
23020313	Fobur-Federe-Angware	200 000 000,00	0,00	200 000 000,00
23020314	Foron-Bakin Kogi-Kadunu-Gindiri	300 000 000,00	117 991 646,67	400 000 000,00
23020318	Gunji-Shiwer-Dokpai Road with Spur to Tiplik	200 000 000,00	100 000 000,00	200 000 000,00
23020319	Hoss-Jol-Sho-Gwol (Barkin Ladi)	100 000 000,00	0,00	20 000 000,00
23020321	Intervention on State and Federal Roads in Plateau State	300 000 000,00	300 000 000,00	300 000 000,00
23020321	Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	750 000 000,00	0,00	300 000 000,00

DETAILS OF CAPITAL BUDGET 2017

023400100100 MINISTRY OF WORKS AND TRANSPORT (ROADS)

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020322	Jengre-Amo-Katako Road	300 000 000,00	0,00	200 000 000,00
23020323	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim	200 000 000,00	180 390 410,54	200 000 000,00
23020324	Jos-Mazah-Angware-Buyo Road	750 000 000,00	700 000 000,00	500 000 000,00
23020326	Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram	300 000 000,00	0,00	10 000 000,00
23020327	Kamwai-Richa-Mangar-Mbar road	500 000 000,00	0,00	700 000 000,00
23020328	Kustim-Jiblik-Nimkut-Pushit	300 000 000,00	0,00	10 000 000,00
23020329	Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	0,00	0,00	10 000 000,00
23020333	Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	800 000 000,00	60 000 000,00	400 000 000,00
23020334	Lifidi-Piapung-Tunkus	300 000 000,00	0,00	300 000 000,00
23020335	Lohmak-Gazum with spur to Kumkwam	300 000 000,00	0,00	300 000 000,00
23020336	Mabudi-Dadin Kowa-Fajul Road	100 000 000,00	0,00	20 000 000,00
23020338	Mangu-Bwai-Mushu-Bokkos	340 000 000,00	50 000 000,00	100 000 000,00
23020339	Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur toTongzong, chanso,Gindiri schools	200 000 000,00	232 008 353,33	50 000 000,00
23020340	Mangu-Sabon Layi (COCIN Rehabilitation Centre)	100 000 000,00	10 000 000,00	100 000 000,00
23020341	Maraban-Demshin-Demshin with spur to Ungwan-Rina.	100 000 000,00	0,00	450 000 000,00
23020342	Mban-Guiwan-Kogi-Kankala-Kadarko Road	200 000 000,00	0,00	20 000 000,00
23020343	Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and Pushit	300 000 000,00	0,00	150 000 000,00
23020344	Pankshin-Lankan-Dyis-Sihin Road	420 000 000,00	0,00	700 000 000,00
23020345	Pankshin-Wakkos-Jinmin-with Spur to Tazuk	15 000 000,00	0,00	10 000 000,00
23020350	Rat-Kamang-Nafok (Mai Idontotro-Maijuju-Zandi)	0,00	0,00	20 000 000,00
23020351	Rayfield-Doi-Dyemburuk with Spur to Ret & Zot including Dahol-top & fwavew Rd.Network	100 000 000,00	0,00	0,00
23020354	Sabon-Gari-Mangu-Maikatako Bokkos Rd	10 000 000,00	0,00	10 000 000,00
23020356	Shendam-Kalong-Shimankar Brige	700 000 000,00	738 709 680,87	500 000 000,00
23020358	Tahoss-Ganawuri with spur to Dahreng	300 000 000,00	0,00	250 000 000,00
23020359	Tahoss-Rim-Bachit Road	750 000 000,00	0,00	300 000 000,00
23020360	Wase-Duwi-Gwiwan Kogi Road	10 000 000,00	0,00	10 000 000,00
23020361	Wase-Kadarko- Mabudi with spur to Wadata	50 000 000,00	0,00	200 000 000,00
23020362	Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	200 000 000,00	0,00	200 000 000,00
23020364	Yola-Wakat-Nasarawa-Bashar Road	10 000 000,00	0,00	10 000 000,00
23020369	Reconstruction and resurfacing of Mararaban Jama'a- British American Junction	2 000 000 000,00	497 146 087,08	1 200 000 000,00
23020385	Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	600 000 000,00	0,00	500 000 000,00
23020387	Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat	200 000 000,00	0,00	200 000 000,00
23020388	Gidan Adamu-Kwapkuwa-Nbet-Pyapung	100 000 000,00	0,00	500 000 000,00
23020392	Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	150 000 000,00	0,00	10 000 000,00
23020423	Kuba-Manguna-Dafo	0,00	0,00	200 000 000,00
23020424	Mangu Bye Pass	0,00	0,00	200 000 000,00
23020425	Shinkwan-Tunkus Road (Shendam bye Pass)	0,00	0,00	200 000 000,00
23020564	Talgwang-Kamkun-Nagane	0,00	0,00	10 000 000,00
23020565	Mabudi-Lamdual-Fajul-Takchang	0,00	0,00	20 000 000,00
23020566	Maraban Kafel-Dutse Kura-Namaran	0,00	0,00	25 000 000,00
23020568	Gum-Gwaman/Gyurang-Dogon Ruwa	0,00	0,00	200 000 000,00
23020569	Tanguy-Margit Road Network	0,00	0,00	50 000 000,00
23020570	Maraban Zallaki-Zallaki Road	0,00	0,00	200 000 000,00
23020571	Kopmur-Horop Road	0,00	0,00	50 000 000,00

DETAILS OF CAPITAL BUDGET 2017

023400100100 MINISTRY OF WORKS AND TRANSPORT (ROADS)

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020572	Gaji Ginyir Road	0,00	0,00	200 000 000,00
23020573	Gimbi Rafin Dutse	0,00	0,00	124 200 000,00
23020574	Kantana-Maje Furyam Dutse Dogon Ruwa Road	0,00	0,00	100 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN		<u>18 766 000 000,00</u>	<u>5 785 816 714,89</u>	<u>16 574 000 000,00</u>
23050000	OTHERS			
23050123	Consultancy on On-Going & Approved Projects Roads	260 000 000,00	34 500 000,00	150 000 000,00
OTHERS TOTAL: NGN		<u>260 000 000,00</u>	<u>34 500 000,00</u>	<u>150 000 000,00</u>
MINISTRY OF WORKS AND TRANSPORT (ROADS)		<u>19 026 000 000,00</u>	<u>5 820 316 714,89</u>	<u>16 724 000 000,00</u>

023400100200 PLATEAU STATE ROAD MAINTENANCE AGENCY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010451	Procurement of Construction Equipment	100 000 000,00	0,00	100 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>100 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030112	Maintenance of State Roads	600 000 000,00	0,00	500 000 000,00
23030197	Repair of Plants and Equipment (Replacement Value)	5 000 000,00	50 000 000,00	5 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN		<u>605 000 000,00</u>	<u>50 000 000,00</u>	<u>505 000 000,00</u>
PLATEAU STATE ROAD MAINTENANCE AGENCY		<u>705 000 000,00</u>	<u>50 000 000,00</u>	<u>605 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

023400200100 MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010220	Procurement and Installation of Streets Lighting System (Old Airport-yelwa club junction,Bukuru Township roads and British America-Mararaban Jama'a and Secretariat Junction flyover roads Network)	800 000 000,00	0,00	0,00
23010338	Procurement of 6 Nos. Patrol Vehicles	30 000 000,00	0,00	0,00
23010363	Procurement of Crane Vehicle & Bucket Lifter Vehicle for planting of concrete poles & street lights maintenance	30 000 000,00	0,00	0,00
23010416	Procurement of Transformers, HT/M30,000,000 Ltconcrete poles	50 000 000,00	3 642 500,00	0,00
23010539	Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club junction Bukuru	0,00	0,00	350 000 000,00
23010540	Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road network	0,00	0,00	150 000 000,00
23010541	Procurement of Crane Vehicle for maintenance work and plating of poles	0,00	0,00	13 000 000,00
23010542	Procurement of Bucket Lifter Vehicle for street lights maintenance	0,00	0,00	16 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>910 000 000,00</u>	<u>3 642 500,00</u>	<u>529 000 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020302	Expansion of NESCO Supply to 14 Units Guest Houses Rayfield	10 000 000,00	0,00	10 000 000,00
23020352	Reactivation of Plants & Construction Equipment	10 000 000,00	0,00	10 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>20 000 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030114	Reactivation/Repairs/Maintenance of Earth Moving & construction machines	5 000 000,00	0,00	0,00
23030146	Renovation of Assistant Works Superintendent School	25 000 000,00	0,00	10 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
23050000	OTHERS			
23050124	Consultancy on Transportation	50 000 000,00	0,00	0,00
	OTHERS TOTAL: NGN	<u>50 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)	TOTAL: NGN	<u>1 010 000 000,00</u>	<u>3 642 500,00</u>	<u>559 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

023400300100 MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010114 Acquisition of Basic Infrastructures (VIO Unit)	50 000 000,00	108 797 500,00	50 000 000,00
23010157 Acquisition of Patrol Communication Gadgets for 12 Stations	8 500 000,00	0,00	8 500 000,00
23010168 Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	4 500 000,00	0,00	4 500 000,00
23010192 Furnishing and Equipping of Offices	50 000 000,00	0,00	0,00
23010301 Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	60 000 000,00	0,00	30 000 000,00
23010313 Procurement of 1Nos. Hilux Vehicles for the Office	15 000 000,00	45 000 000,00	0,00
23010317 Procurement of 3Nos. Weigh Bridges/Installation	105 000 000,00	0,00	80 000 000,00
23010331 Procurement of 2Nos. Hilux Vehicles and Gadgets for Traffic Management Team	15 000 000,00	5 000 000,00	15 000 000,00
23010341 Procurement of 2Nos. Patrol Vehicles	45 000 000,00	0,00	30 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>353 000 000,00</u>	<u>158 797 500,00</u>	<u>218 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020357 State Intervention at Yakubu Gowon Airport upgrade	400 000 000,00	0,00	400 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>400 000 000,00</u>	<u>0,00</u>	<u>400 000 000,00</u>
23050000 OTHERS			
23050125 Consultancy on Transportation/Inland Container	0,00	0,00	50 000 000,00
23050143 Establishment of ICT Centre	5 000 000,00	0,00	5 000 000,00
OTHERS TOTAL: NGN	<u>5 000 000,00</u>	<u>0,00</u>	<u>55 000 000,00</u>
MINISTRY OF WORKS AND TRANSPORT (TRANSPORT) TOTAL: NGN	<u>758 000 000,00</u>	<u>158 797 500,00</u>	<u>673 000 000,00</u>

023600100100 MINISTRY OF TOURISM,CULTURE AND HOSPITALITY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010251 Procurement of 1No Hilux	0,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020257 Completion of Indoor Theatre	400 000 000,00	0,00	150 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>400 000 000,00</u>	<u>0,00</u>	<u>150 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030163 Renovation of Jos Hotel	50 000 000,00	0,00	0,00
23030196 Renovation of Plateau Hotel	100 000 000,00	0,00	0,00
23030213 Upgrading of Solomon Lar Amusement Park	150 000 000,00	0,00	15 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>300 000 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23050000 OTHERS			
23050186 Development of State Tourism Master Plan	50 000 000,00	0,00	10 000 000,00
23050201 Establishment of Plateau State Museum	50 000 000,00	0,00	0,00
23050202 Procurement of Digital video/Still Cameras and Accessories	2 500 000,00	0,00	2 500 000,00
OTHERS TOTAL: NGN	<u>102 500 000,00</u>	<u>0,00</u>	<u>12 500 000,00</u>
MINISTRY OF TOURISM,CULTURE AND HOSPITALITY TOTAL: NGN	<u>802 500 000,00</u>	<u>0,00</u>	<u>192 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

023600200100 PLATEAU STATE TOURISM CORPORATION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010139 Acquisition of more Animals for Jos Wildlife Park	25 000 000,00	5 181 000,00	10 000 000,00
23010161 Acquisition of Protective wears & Staff Uniforms	5 000 000,00	0,00	0,00
23010236 Procurement of 1No 30 Seater Air Conditioned Bus	8 000 000,00	0,00	25 000 000,00
23010284 Procurement of 1No. Toyota Camry	5 000 000,00	0,00	0,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>43 000 000,00</u>	<u>5 181 000,00</u>	<u>35 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020176 Building of Chalets, Bar and Restaurant at Assop Falls	15 000 000,00	0,00	0,00
23020214 Building of 1No. New Crates	5 000 000,00	0,00	5 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030106 Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading of safari Tracts & Vet clinic	100 000 000,00	0,00	100 000 000,00
23030122 Rehabilitation of 20 Chalets multipurpose Hall & Managers House at Pandam Tourist Village(PGR)	150 000 000,00	0,00	0,00
23030170 Renovation of Pankshin Hotel (12 Rooms, Bar & Restaurant)	10 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>260 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
PLATEAU STATE TOURISM CORPORATION TOTAL: NGN	<u>323 000 000,00</u>	<u>5 181 000,00</u>	<u>140 000 000,00</u>

023800100100 PLATEAU STATE PLANNING COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010148 Acquisition of Office Equipment (Computers/Accessories and Generator)	15 000 000,00	0,00	10 000 000,00
23010221 Procurement ICT Infrastructure phase I	0,00	0,00	9 500 000,00
23010298 Procurement of 2No Hilux Project Vehicles	16 000 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>31 000 000,00</u>	<u>0,00</u>	<u>34 500 000,00</u>
23050000 OTHERS			
23050136 Development of M&E Policy and Plateau State Intergrated Infrastructure Master Plan	20 000 000,00	0,00	10 000 000,00
23050192 UNFPA Programmes Sustainability	0,00	0,00	5 000 000,00
OTHERS TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
PLATEAU STATE PLANNING COMMISSION TOTAL: NGN	<u>51 000 000,00</u>	<u>0,00</u>	<u>49 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

023800400100 PLATEAU STATE BUREAU OF STATISTICS

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010438 Procurement of Data Bank Infrastructure	10 000 000,00	0,00	7 000 000,00
23010439 Office furnishing (HQ & Zones)	3 000 000,00	0,00	0,00
23010441 Procurement of 3Nos Hilux Van @ N6.5m	15 000 000,00	0,00	15 000 000,00
23010442 Procurement of Computers/Accessories	3 000 000,00	0,00	1 500 000,00
23010443 Procurement of Generator 1No. 50KVA & 3No. 5KVAs	2 000 000,00	0,00	2 000 000,00
23010444 Procurement of State Gross Domestic Product Infrastructure	14 100 000,00	14 100 000,00	14 100 000,00
23010445 Conduct of Composite Survey	10 000 000,00	10 000 000,00	10 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>57 100 000,00</u>	<u>24 100 000,00</u>	<u>49 600 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030231 Renovation of Office Complex	0,00	0,00	4 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>4 000 000,00</u>
PLATEAU STATE BUREAU OF STATISTICS TOTAL: NGN	<u>57 100 000,00</u>	<u>24 100 000,00</u>	<u>53 600 000,00</u>

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY (WATER)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020184 Building of Earth Dam in Langtang South with Mobile treatment plants	38 000 000,00	0,00	38 000 000,00
23020285 Establishment of 3 Meter Hydrological Station (GCE)	50 000 000,00	0,00	50 000 000,00
23020337 Mangu Regional Water Supply (Network Distribution & pipe line)(phase I)	100 000 000,00	0,00	100 000 000,00
23020363 Yakubu Gowon Airport, Plateau State Polytechnic & Inland Port Water Supply project	40 000 000,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>228 000 000,00</u>	<u>0,00</u>	<u>188 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030152 Renovation of existing Water Facilities	18 961 750,00	0,00	30 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>18 961 750,00</u>	<u>0,00</u>	<u>30 000 000,00</u>
23040000 PRESERVATION OF ENVIRONMENT			
23040104 Development of Water Supply, Sanitation & Hygiene Policy (WASS)	250 000,00	0,00	0,00
PRESERVATION OF ENVIRONMENT TOTAL: NGN	<u>250 000,00</u>	<u>0,00</u>	<u>0,00</u>
23050000 OTHERS			
23050121 Constituency Development Projects	248 410 000,00	0,00	301 300 000,00
23050150 Feasibility & Details Engineering design for Riyom Regional Water Supply Project	10 000 000,00	0,00	10 000 000,00
23050241 Development of State Water Law	0,00	0,00	10 000 000,00
23050242 Development of State Water Resources Policy	0,00	0,00	10 000 000,00
OTHERS TOTAL: NGN	<u>258 410 000,00</u>	<u>0,00</u>	<u>331 300 000,00</u>
MINISTRY OF WATER RESOURCES AND ENERGY (WATER) TOTAL: NGN	<u>505 621 750,00</u>	<u>0,00</u>	<u>549 300 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

025200200100 MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010240 Procurement of 1No 5ton Crane Truck (HIAP)	30 000 000,00	0,00	30 000 000,00
23010276 Procurement of 1No. Hillux Van	7 500 000,00	6 000 000,00	0,00
23010292 Procurement of 28Nos Assorted Distribution Transformers	50 000 000,00	0,00	50 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>87 500 000,00</u>	<u>6 000 000,00</u>	<u>80 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020280 Electrification of 25 Villages	100 000 000,00	0,00	100 000 000,00
23020281 Electrification of 42 Towns/Villages along existing 33KV and 11KV lines	80 000 000,00	0,00	0,00
23020304 Extension of Electricity Supply to Government Establishments	20 000 000,00	6 803 061,65	20 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>200 000 000,00</u>	<u>6 803 061,65</u>	<u>120 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030107 Expansion and Reinforcement of Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Dahol Dangol, Gura Topp and Zukku/R.Gomma	40 000 000,00	0,00	40 000 000,00
23030116 Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution Network.Phase II (Villages along the Wase ,L/tang & Dengi lines)	40 000 000,00	0,00	0,00
23030205 Standardization of Bisichi and Maikato Distribution Networks	10 000 000,00	0,00	10 000 000,00
23030209 Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	25 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>115 000 000,00</u>	<u>0,00</u>	<u>50 000 000,00</u>
23050000 OTHERS			
23050240 Take-off Grant for Infrastructural Agency	0,00	0,00	50 000 000,00
OTHERS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>50 000 000,00</u>
MINISTRY OF WATER RESOURCES TOTAL: NGN AND ENERGY (RURAL ELECTRIFICATION)	<u>402 500 000,00</u>	<u>12 803 061,65</u>	<u>300 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

025210200100 PLATEAU STATE WATER BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010126 Acquisition of Laboratory Equip. For 3 Laboratories	200 000 000,00	0,00	200 000 000,00
23010160 Acquisition of Pipes & Fittings for maintenance	50 000 000,00	25 561 000,00	50 000 000,00
23010169 Acquisition of Video Camera & Still Camera	1 000 000,00	0,00	1 000 000,00
23010170 Acquisition of Water Treatment Chemicals	1 000 000 000,00	9 990 000,00	0,00
23010191 Furnishing and Equipping of Offices	50 000 000,00	0,00	50 000 000,00
23010366 Procurement of Fifteen (15) Computers for 5 Directorates	3 000 000,00	0,00	3 000 000,00
23010373 Procurement of Generator (250KVA)	16 000 000,00	0,00	16 000 000,00
23010379 Procurement of Inverter or UPS (10KVA)	3 000 000,00	0,00	3 000 000,00
23010396 Procurement of Operational Vehicles & 2No. water Tankers	70 000 000,00	0,00	0,00
23010412 Procurement of Tally (T6100) Printer	3 000 000,00	0,00	3 000 000,00
23010519 Procurement of 4Nos. Hilux Vans	0,00	0,00	30 000 000,00
23010520 Procurement of 1No. water Tankers	0,00	0,00	40 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>1 396 000 000,00</u>	<u>35 551 000,00</u>	<u>396 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020305 Extension of PHCN-JED & NESCO to Bokkos and Yakubu Gowon Dams	170 000 000,00	0,00	170 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>170 000 000,00</u>	<u>0,00</u>	<u>170 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030123 Rehabilitation of Bokkos Treatment Plants	50 000 000,00	0,00	50 000 000,00
23030155 Renovation of Ground Water Supply Schemes-Barkin Ladi, foron, Mangu,Dengi, Wase and Yelwa	100 000 000,00	0,00	100 000 000,00
23030199 Replacement of Pumping Equipment at Langtang T/Plant	50 000 000,00	0,00	50 000 000,00
23030200 Replacement of Pumping Equipment at Shendam T/Plant	50 000 000,00	0,00	50 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>250 000 000,00</u>	<u>0,00</u>	<u>250 000 000,00</u>
23050000 OTHERS			
23050132 Customer enumeration cost – Jos, Bukuru, Pankshin,Mangu,Bokkos,Langtang,Shendam	80 000 000,00	0,00	80 000 000,00
23050152 Feasibility studies for the construction of Treatment Plant	15 000 000,00	0,00	15 000 000,00
OTHERS TOTAL: NGN	<u>95 000 000,00</u>	<u>0,00</u>	<u>95 000 000,00</u>
PLATEAU STATE WATER BOARD TOTAL: NGN	<u>1 911 000 000,00</u>	<u>35 551 000,00</u>	<u>911 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010278	Procurement of 1No. Pat-Drilling Rig (Model 501) 6.5 ton GVW Truck- mounted 300-500cfm (9-12bar) air compressor 60/76mm*3m Drill Pipe 400L/Min.at 6 bar Progressive Pump	0,00	0,00	80 000 000,00
23010464	Procurement of 6Cne cylinder engine caterpillar engine for air compressor	1 700 000,00	0,00	1 700 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>1 700 000,00</u>	<u>0,00</u>	<u>81 700 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020148	Building of 48 Hand Pump Boreholes @ N600,000.00 each 9Nos. Motorized Solar System Boreholes (@ N6.2m)	0,00	0,00	33 600 000,00
23020390	Replication of WASHCOM formation and Training for 600 Communities of Jos East and Langtang South	15 000 000,00	0,00	15 000 000,00
23020391	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	15 000 000,00	0,00	15 000 000,00
23020415	Establishment of Water Quality Testing Laboratory	0,00	0,00	15 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>78 600 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030221	Repair of 2No ABEM Terrameter SAS 4000 Model	2 200 000,00	0,00	2 200 000,00
23030222	Repair of broken down Rigs	6 000 000,00	0,00	6 000 000,00
23030241	Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGA)	0,00	0,00	30 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>8 200 000,00</u>	<u>0,00</u>	<u>38 200 000,00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040109	International year of Sanitation Target Latrines 1000 in the state	0,00	0,00	5 000 000,00
	PRESERVATION OF ENVIRONMENT TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
23050000	OTHERS			
23050119	Counterpart Funds from State Government for WSSSRP III	325 437 984,00	180 000 000,00	0,00
	OTHERS TOTAL: NGN	<u>325 437 984,00</u>	<u>180 000 000,00</u>	<u>0,00</u>
	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY TOTAL: NGN	<u>365 337 984,00</u>	<u>180 000 000,00</u>	<u>203 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT (HOUSING)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010364 Procurement of drawing Materials, Equipment & Establishment of Data Room	20 000 000,00	0,00	0,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020389 Reactivation of Wood Workshop in Jos	10 000 000,00	0,00	30 070 488,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>10 000 000,00</u>	<u>0,00</u>	<u>30 070 488,00</u>
23030000 REHABILITATION / REPAIRS			
23030219 Development of Sites and Services for Mass Housing	50 000 000,00	39 725 000,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>50 000 000,00</u>	<u>39 725 000,00</u>	<u>0,00</u>
23050000 OTHERS			
23050187 Constituency Development Projects	21 070 488,00	0,00	50 000 000,00
23050235 Street Naming and House Numbering within Jos/Bukuru	50 000 000,00	0,00	51 000 000,00
OTHERS TOTAL: NGN	<u>71 070 488,00</u>	<u>0,00</u>	<u>101 000 000,00</u>
MINISTRY OF HOUSING AND URBAN DEVELOPMENT (HOUSING) TOTAL: NGN	<u>151 070 488,00</u>	<u>39 725 000,00</u>	<u>131 070 488,00</u>

DETAILS OF CAPITAL BUDGET 2017

025300200100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020101	100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	150 000 000,00	0,00	150 000 000,00
23020110	Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	300 000 000,00	0,00	300 000 000,00
23020149	Building of 4Nos. Site and Service Schemes	50 000 000,00	0,00	50 000 000,00
23020154	Constituency Development Projects	34 800 000,00	1 315 000,00	20 800 000,00
23020172	Building of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	250 000 000,00	2 000 000,00	250 000 000,00
23020201	Building of Jenta Adamu road network with Spur to Jenta Mangoro, Kabong & T/Wada	150 000 000,00	0,00	150 000 000,00
23020223	Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos & Total filling station Hwolshe	150 000 000,00	0,00	150 000 000,00
23020277	Dualization of Plateau Hosp. road-Central Bank-Hill-station junction Road bank road to UTC	150 000 000,00	0,00	0,00
23020300	Expansion of Kashim Ibrahim road with a spur to Area Command and a round-about at the junction	200 000 000,00	0,00	0,00
23020320	Installation of Street Lights/Traffic Lights	100 000 000,00	0,00	100 000 000,00
23020325	Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	150 000 000,00	2 250 000,00	150 000 000,00
23020393	Construction of Da Nyam Road- Edga Beulivard- Yusuf Drive Sangam Road Network	100 000 000,00	0,00	50 000 000,00
23020575	Dong-Rafiki Road	0,00	0,00	50 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN		<u>1 784 800 000,00</u>	<u>5 565 000,00</u>	<u>1 420 800 000,00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040102	Compensation for Demolished Properties and Decongestion exercise	800 000 000,00	0,00	0,00
PRESERVATION OF ENVIRONMENT TOTAL: NGN		<u>800 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
23050000	OTHERS			
23050129	Consultancy Services	50 000 000,00	0,00	50 000 000,00
23050166	Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums, ICT Data Bank & Accelerated Districts)	800 000 000,00	39 725 000,00	500 000 000,00
OTHERS TOTAL: NGN		<u>850 000 000,00</u>	<u>39 725 000,00</u>	<u>550 000 000,00</u>
MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)		<u>3 434 800 000,00</u>	<u>45 290 000,00</u>	<u>1 970 800 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

025305600100 JOS METROPOLITAN DEVELOPMENT BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010107 Acquisition of 2No. Septic Emptier	17 500 000,00	0,00	20 000 000,00
23010118 Acquisition of Development Control Equipment	200 000 000,00	0,00	0,00
23010461 Procurement of 1No. 18 Seater Air Conditioned Bus for survealance	13 000 000,00	0,00	20 000 000,00
23010463 Procurement of 1Nos. Hilux Vans	7 500 000,00	0,00	15 000 000,00
23010543 Acquisition of 1No Lowbed	0,00	0,00	100 000 000,00
23010544 Acquisition of 1NO. Excavator	0,00	0,00	100 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>238 000 000,00</u>	<u>0,00</u>	<u>255 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020137 Building & Renovation of Parks & Gardens in Jos & Bukuru Environs	150 000 000,00	0,00	0,00
23020284 Building of 2 Area offices in 2 Sectors of the Master Plan	10 000 000,00	0,00	10 000 000,00
23020397 Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis	0,00	0,00	251 000 000,00
23020418 Building & Creation of New Garden	0,00	0,00	50 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>160 000 000,00</u>	<u>0,00</u>	<u>311 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030223 Renovation of CBN/Terminus /Old Bukuru and Maraban Jama'a round about	0,00	0,00	10 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>0,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
JOS METROPOLITAN DEVELOPMENT BOARD TOTAL: NGN	<u>398 000 000,00</u>	<u>0,00</u>	<u>576 000 000,00</u>

026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010178 Equipping of Printing Laboratory (Xerox)	90 000 000,00	0,00	0,00
23010204 Land Compensation and Public Acquisition	500 000 000,00	50 000 000,00	500 000 000,00
23010336 Procurement of 5Nos Digital Survey Equipments for Area Offices Offices	30 000 000,00	0,00	30 000 000,00
23010350 Procurement of 1No Bus	19 950 000,00	0,00	20 000 000,00
23010449 Procurement of Town Planning Studio Equipment	6 201 750,00	0,00	8 201 750,00
23010450 Provision of Second Order Controls (Survey Department)	50 000 000,00	0,00	10 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>696 151 750,00</u>	<u>50 000 000,00</u>	<u>568 201 750,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020242 Building/Expansion of PLAGIS Building	10 000 000,00	0,00	10 000 000,00
23020301 Expansion of Land Records and Deeds Registries	100 000 000,00	0,00	100 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>110 000 000,00</u>	<u>0,00</u>	<u>110 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030186 Renovation/Furnishing of 3No. Acquired Area Offices in Langtang, Shendam and Mangu	45 000 000,00	0,00	0,00
23030193 Renovation/Furnishing of the Ministry Hqtrs	50 000 000,00	30 034 430,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>95 000 000,00</u>	<u>30 034 430,00</u>	<u>0,00</u>
23050000 OTHERS			
23050168 Mapping for Cadastral Jos at Scale 1:2000	490 000 000,00	243 681 240,00	200 000 000,00
OTHERS TOTAL: NGN	<u>490 000 000,00</u>	<u>243 681 240,00</u>	<u>200 000 000,00</u>
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING TOTAL: NGN	<u>878 201 750,00</u>	<u>1 391 151 750,00</u>	<u>323 715 670,00</u>

DETAILS OF CAPITAL BUDGET 2017

031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010256	Procurement of 1No Hilux Van	7 500 000,00	0,00	15 000 000,00
23010318	Procurement of 3Nos Computers/Accessories Photocopier and office equipment	1 090 000,00	0,00	1 100 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>8 590 000,00</u>	<u>0,00</u>	<u>16 100 000,00</u>
PLATEAU STATE JUDICIAL SERVICE COMMISSION	TOTAL: NGN	<u>8 590 000,00</u>	<u>0,00</u>	<u>16 100 000,00</u>

032600100100 MINISTRY OF JUSTICE

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010110	Acquisition of 8 Plots in Langtang and Shendam	2 050 000,00	0,00	2 050 000,00
23010116	Acquisition of Books for the Library/Attorney-General's Office	10 000 000,00	0,00	10 000 000,00
23010173	Computerization & Upgrading of Internet Connectivity & Installation of Legal Software	10 000 000,00	0,00	10 000 000,00
23010181	Establishment of Law Reform commission	10 000 000,00	0,00	10 000 000,00
23010185	Furnishing and Equipping of Headquarters & Area Offices	10 000 000,00	0,00	10 000 000,00
23010279	Procurement of 1No. Photocopier Machine	5 700 000,00	0,00	5 700 000,00
23010319	Procurement of 3Nos Project Vehicles (1No 30 Seater Coaster Bus & 1No Peugeot 307, Toyota VVT-1 Automatic Saloon Cars)1 Motor cycle/3Nos Generator	34 048 000,00	0,00	34 048 000,00
23010383	Procurement of Mediation Centre Equipment	2 000 000,00	0,00	2 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>83 798 000,00</u>	<u>0,00</u>	<u>83 798 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030140	Renovation of 1 Storey Office Complex for Langtang Area Office	9 900 000,00	0,00	9 900 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>9 900 000,00</u>	<u>0,00</u>	<u>9 900 000,00</u>
23050000	OTHERS			
23050178	Production of Revised Law of Plateau State	20 000 000,00	0,00	20 000 000,00
	OTHERS TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>20 000 000,00</u>
MINISTRY OF JUSTICE	TOTAL: NGN	<u>113 698 000,00</u>	<u>0,00</u>	<u>113 698 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

032605100100 PLATEAU STATE HIGH COURT OF JUSTICE

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010132 Acquisition of Law Books	5 000 000,00	0,00	2 000 000,00
23010234 Procurement Of 1No 18 Seater Bus	9 000 000,00	0,00	20 000 000,00
23010257 Procurement of 1No Hilux Van	6 500 000,00	0,00	0,00
23010288 Procurement of 20 Computer Sets Printers Accessories & 16 Laptops	15 000 000,00	0,00	15 000 000,00
23010425 Procurement of Furniture and fittings for Offices, Chambers and Court Rooms	10 000 000,00	0,00	10 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>45 500 000,00</u>	<u>0,00</u>	<u>47 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020196 Building of High Court Complex phase I	100 000 000,00	94 254 771,05	200 000 000,00
23020271 Drilling of 2Nos: Borehole in High Court Complex	2 000 000,00	0,00	2 000 000,00
23020309 Fencing of High Court Old Complex Phase I	5 000 000,00	0,00	5 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>107 000 000,00</u>	<u>94 254 771,05</u>	<u>207 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030169 Renovation of Old High Court, 35 Magistrates Court & High court at Langtang , Pankshin, Shendam & Mangu	40 000 000,00	0,00	40 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>40 000 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
PLATEAU STATE HIGH COURT OF TOTAL: NGN JUSTICE	<u>192 500 000,00</u>	<u>94 254 771,05</u>	<u>294 000 000,00</u>

032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010133 Acquisition of Law Books	1 000 000,00	0,00	1 000 000,00
23010216 Procurement and Installation of 100 KVA (Silent) Generator	5 000 000,00	0,00	3 000 000,00
23010283 Procurement of 1No. Toyota 18 Seater Bus	9 000 000,00	0,00	20 000 000,00
23010348 Procurement of 9 Lap-Tops and 2 Desk Computers	500 000,00	0,00	500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>15 500 000,00</u>	<u>0,00</u>	<u>24 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030110 Fencing of Court Premises	5 000 000,00	0,00	5 000 000,00
23030111 Furnishing and Renovation of Customary Court building	10 000 000,00	0,00	0,00
23030232 Renovation of Customary Court building	0,00	0,00	5 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>15 000 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
23050000 OTHERS			
23050141 Drilling of 2No. Boreholes within the court premises, offices and Residence of the Hon.president	3 000 000,00	0,00	0,00
OTHERS TOTAL: NGN	<u>3 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
PLATEAU STATE CUSTOMARY COURT OF APPEAL TOTAL: NGN	<u>33 500 000,00</u>	<u>0,00</u>	<u>34 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

032605300100 PLATEAU STATE SHARIA COURT OF APPEAL

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010134 Acquisition of Law Books	1 000 000,00	0,00	1 000 000,00
23010274 Procurement of 1No. 18 Seater Bus	9 000 000,00	0,00	20 000 000,00
23010345 Procurement of 7Nos Computers	500 000,00	0,00	500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>10 500 000,00</u>	<u>0,00</u>	<u>21 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030172 Renovation of Sharia Court Complex	15 000 000,00	0,00	15 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>15 000 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
PLATEAU STATE SHARIA COURT OF APPEAL TOTAL: NGN	<u>25 500 000,00</u>	<u>0,00</u>	<u>36 500 000,00</u>

032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010233 Procurement of 1No 18 Seater Bus	10 000 000,00	0,00	24 000 000,00
23010252 Procurement of 1No Hilux (4*4)	7 500 000,00	0,00	16 700 000,00
23010531 Compensation of Land	0,00	0,00	30 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>17 500 000,00</u>	<u>0,00</u>	<u>70 700 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020259 Completion of Multi-purpose workshop, Procurement/Compensation of Land and Fencing at Zawan Vocational Training Center for the Blind and Fencing	146 000 000,00	0,00	0,00
23020269 Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building	55 000 000,00	0,00	0,00
23020408 Completion of Multi-purpose workshop	0,00	0,00	45 000 000,00
23020409 Fencing of Zawan Vocational Training Center for the Blind	0,00	0,00	50 000 000,00
23020411 Fencing of Rehabilitation Centre Zaria Road	0,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>201 000 000,00</u>	<u>0,00</u>	<u>95 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030109 Fencing and Renovation of Rehabilitation Centre Zaria Road	75 000 000,00	0,00	50 000 000,00
23030233 Renovation of Rehabilitation Centre Zaria Road	0,00	0,00	35 000 000,00
23030234 Renovation of Classrooms at Zawan	0,00	0,00	30 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>75 000 000,00</u>	<u>0,00</u>	<u>115 000 000,00</u>
PLATEAU STATE DISABILITY RIGHTS COMMISSION TOTAL: NGN	<u>293 500 000,00</u>	<u>0,00</u>	<u>280 700 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT (YOUTH)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010242 Procurement of 1No. 18 Seater Bus and 1No. Toyota Hilux	16 000 000,00	0,00	0,00
23010489 Procurement of 1No. 18 Seater Bus	0,00	0,00	25 000 000,00
23010525 Equipping of Azi Nyako Youth Centre	0,00	0,00	4 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>16 000 000,00</u>	<u>0,00</u>	<u>29 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020218 Building of NYSC Permanent Orientation Camp	522 000 000,00	0,00	300 000 000,00
23020404 Building of Shendam Youth Centers Phase	0,00	0,00	20 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>522 000 000,00</u>	<u>0,00</u>	<u>320 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030130 Renovation and Fencing of Pankshin and Shendam Youth Centers Phase 1	30 000 000,00	0,00	0,00
23030182 Renovation of Azi Nyako Youth Centre	30 000 000,00	0,00	10 000 000,00
23030225 Renovation and Fencing of Pankshin Youth Centers Phase 1	0,00	0,00	15 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>60 000 000,00</u>	<u>0,00</u>	<u>25 000 000,00</u>
23050000 OTHERS			
23050108 Assistance to Football Clubs & Associations	200 000 000,00	31 800 000,00	171 003 971,00
23050236 Consultancy Development Projects	21 003 971,00	0,00	69 000 000,00
OTHERS TOTAL: NGN	<u>221 003 971,00</u>	<u>31 800 000,00</u>	<u>240 003 971,00</u>
MINISTRY OF YOUTH AND SPORT TOTAL: NGN DEVELOPMENT (YOUTH)	<u>819 003 971,00</u>	<u>31 800 000,00</u>	<u>614 003 971,00</u>

051300200100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010205 Procurement of Sports Wears/Equipment	10 000 000,00	0,00	0,00
23010206 Procurement of 1Nos. 30 Seater Bus N25M, 1No Toyota Ambulance N15M, 2No. Hilux	47 000 000,00	0,00	0,00
23010484 Procurement of 1No Toyota Ambulance	0,00	0,00	9 000 000,00
23010485 Procurement of 1Nos. 30 Seater Bus N25M	0,00	0,00	25 000 000,00
23010486 Procurement of 1No. Hilux	0,00	0,00	15 000 000,00
23010487 Procurement of Sports Wears	0,00	0,00	10 000 000,00
23010488 Procurement of Sports Equipment	0,00	0,00	10 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>57 000 000,00</u>	<u>0,00</u>	<u>69 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020197 Building of Hockey Makeshift at Government College Jos	4 000 000,00	0,00	4 000 000,00
23020317 Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	2 000 000 000,00	309 436 143,04	800 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>2 004 000 000,00</u>	<u>309 436 143,04</u>	<u>804 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030104 Conversion, Renovation, Fencing, Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1	10 000 000,00	0,00	10 000 000,00
23030171 Renovation of Rwang Pam Stadium	20 000 000,00	0,00	20 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>30 000 000,00</u>	<u>0,00</u>	<u>30 000 000,00</u>
MINISTRY OF YOUTH AND SPORT TOTAL: NGN DEVELOPMENT (SPORT)	<u>2 091 000 000,00</u>	<u>309 436 143,04</u>	<u>903 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010193 Furnishing of 3 Zonal Offices and 11 Area Office of Community Development Department	3 000 000,00	0,00	3 000 000,00
23010297 Procurement of 2No Hilux and 1No 18 Seater Bus	22 000 000,00	0,00	0,00
23010481 Procurement of 1No 18 Seater Bus	0,00	0,00	25 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>25 000 000,00</u>	<u>0,00</u>	<u>28 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020153 Constituency Development Projects	6 700 000,00	0,00	6 700 000,00
23020178 Building of Children's Attendance, Correction and Mothers Home Center	10 000 000,00	0,00	0,00
23020225 Building of Remand Homes /Orphanage	9 000 000,00	0,00	0,00
23020230 Building of Skills Acquisition Centres Southern & Northern Senatorial Zones of the state	100 000 000,00	0,00	50 000 000,00
23020245 Building/furnishing of Social Welfare Office at Pankshin,Barkin-ladi, L/North and Shendam	10 000 000,00	0,00	0,00
23020308 Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu	30 000 000,00	0,00	30 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>165 700 000,00</u>	<u>0,00</u>	<u>86 700 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030176 Renovation of Women Multi-Purpose Development Centre	10 000 000,00	0,00	10 000 000,00
23030178 Renovation, Completion of Fencing & furnishing of Good Samaritan Psychiatric Center-Sabon Gidan Kanan, Bukuru	4 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>14 000 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
23050000 OTHERS			
23050111 Community Development Contribution among 17 LGAs of the state	5 000 000,00	0,00	0,00
23050164 Grant in Aid Community Development projects/programmes, Southern, central Zones	10 000 000,00	0,00	10 000 000,00
OTHERS TOTAL: NGN	<u>15 000 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TOTAL: NGN	<u>219 700 000,00</u>	<u>0,00</u>	<u>134 700 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010182	Equipping of constructed and Renovated Schools	850 000 000,00	0,00	500 000 000,00
23010326	Procurement of 3Nos. Project Vehicles Hilux Jeep (2.7)	44 100 000,00	0,00	45 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	894 100 000,00	0,00	545 000 000,00
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020135	Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zone)	1 000 000 000,00	51 236 757,40	1 000 000 000,00
23020136	Building and Renovation of Government Technical College Bukuru	290 000 000,00	35 980 819,77	245 000 000,00
23020138	Building and Renovation of Three Science Secondary Schools (one per Senatorial Zone)	300 000 000,00	12 000 000,00	0,00
23020400	Building and Renovation of Science Secondary School Kuru	0,00	0,00	100 000 000,00
23020401	Building and Renovation of Science Secondary School Mangun	0,00	0,00	100 000 000,00
23020402	Building and Renovation of Science Secondary School Shendam	0,00	0,00	100 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	1 590 000 000,00	99 217 577,17	1 545 000 000,00
23050000	OTHERS			
23050119	Constituency Development Projects	236 734 384,00	7 682 956,89	154 400 000,00
	OTHERS TOTAL: NGN	236 734 384,00	7 682 956,89	154 400 000,00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	TOTAL: NGN	2 720 834 384,00	106 900 534,06	2 244 400 000,00

051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010124	Acquisition of Instructional Materials	55 400 000,00	0,00	55 400 000,00
23010265	Procurement of 1No Toyota Corolla for Secretary at N4m & 3Nos of Toyota Hilux for Project monitoring/Sch. Supervision	34 000 000,00	0,00	45 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	89 400 000,00	0,00	100 400 000,00
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020233	Building of Store at Board Headquarters and Construction of 25 additional Offices	50 000 000,00	0,00	35 000 000,00
23020238	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	70 000 000,00	0,00	24 000 000,00
23020416	Construction of 2Blocks of 16 additional Offices wach with furnishing	0,00	0,00	36 000 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	120 000 000,00	0,00	95 000 000,00
23030000	REHABILITATION / REPAIRS			
23030147	Renovation of Board Secretariat	5 000 000,00	0,00	5 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	5 000 000,00	0,00	5 000 000,00
23050000	OTHERS			
23050233	Matching Grant	1 800 000 000,00	1 000 000 000,00	1 800 000 000,00
	OTHERS TOTAL: NGN	1 800 000 000,00	1 000 000 000,00	1 800 000 000,00
PLATEAU STATE UNIVERSAL BASIC EDUCATION	TOTAL: NGN	2 014 400 000,00	1 000 000 000,00	2 000 400 000,00

DETAILS OF CAPITAL BUDGET 2017

051700800100 PLATEAU STATE LIBRARY BOARD

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010115	Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas	17 797 658,00	0,00	17 797 658,00
23010140	Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)	2 000 000,00	0,00	2 000 000,00
23010207	Procurement & Installation of 10 Computers & Accessories	1 900 000,00	0,00	1 900 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>21 697 658,00</u>	<u>0,00</u>	<u>21 697 658,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020177	Building of Children's Reading room Jos Hqtrs. Acquisition & Instaallation of internet café at 1.8m, access charge 128/128 mbps	3 654 700,00	0,00	3 654 700,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>3 654 700,00</u>	<u>0,00</u>	<u>3 654 700,00</u>
23030000	REHABILITATION / REPAIRS			
23030127	Remodeling the new temporary site	10 181 500,00	0,00	12 300 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>10 181 500,00</u>	<u>0,00</u>	<u>12 300 000,00</u>
23050000	OTHERS			
23050131	Cost of parking from present site to temp. site	2 500 000,00	0,00	0,00
	OTHERS TOTAL: NGN	<u>2 500 000,00</u>	<u>0,00</u>	<u>0,00</u>
	PLATEAU STATE LIBRARY BOARD TOTAL: NGN	<u>38 033 858,00</u>	<u>0,00</u>	<u>37 652 358,00</u>

051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010152	Acquisition of Office Equipment& Furniture	2 000 000,00	0,00	2 000 000,00
23010246	Procurement of 1No Generator (Igwe)	220 000,00	0,00	220 000,00
23010321	Procurement of 1Nos Toyota Hilux	17 500 000,00	0,00	15 000 000,00
23010340	Procurement of 6Nos. HP Digital Premium Comp., Accessories,6Nos.Laptop & 1No. Photocopier	2 800 000,00	0,00	2 800 000,00
23010510	Procurement of Cables and socket for 10Nos. Offices	0,00	0,00	10 000,00
23010511	Procurement of 6Nos. Binatone Stabilizers	0,00	0,00	180 000,00
23010512	Procurement of 6Nos. AP 650 UPS (Uninterrupted Power Supply)	0,00	0,00	180 000,00
23010513	Procurement of 6Nos. Scanning Machines	0,00	0,00	120 000,00
23010514	Procurement of 6Nos. Laser jet 1320 Printer	0,00	0,00	180 000,00
23010515	Procurement of 3Nos. Cannon NP 6030 Photocopier	0,00	0,00	1 050 000,00
23010516	Procurement of 7Nos. Branded HP Desk Top Computers	0,00	0,00	560 000,00
23010517	Procurement of 6Nos. HP Vista Laptop	0,00	0,00	720 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>22 520 000,00</u>	<u>0,00</u>	<u>23 020 000,00</u>
	PLATEAU STATE TEACHERS SERVICE COMMISSION TOTAL: NGN	<u>22 520 000,00</u>	<u>0,00</u>	<u>23 020 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051706700100 PLATEAU STATE ADULT NON- FORMAL EDUCATION AGENCY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010339	Procurement of 6No. Laptops	720 000,00	0,00	720 000,00
23010395	Procurement of one 1No. Toyota Hilux Jeep for Monitoring & Evaluation	7 500 000,00	0,00	15 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>8 220 000,00</u>	<u>0,00</u>	<u>15 720 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020145	Building of 2 Blocks Hostel	100 000 000,00	0,00	50 000 000,00
23020307	Fencing of Adult Education Resource Centre (AERC) Jos	11 357 553,00	0,00	11 357 553,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>111 357 553,00</u>	<u>0,00</u>	<u>61 357 553,00</u>
23030000	REHABILITATION / REPAIRS			
23030150	Renovation of burnt down Adult Education Resource Centre	6 409 357,00	0,00	6 409 357,00
23030201	Re-roofing & Electrification of 2Nos. Classroom at AERC	1 000 000,00	0,00	1 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>7 409 357,00</u>	<u>0,00</u>	<u>7 409 357,00</u>
PLATEAU STATE ADULT NON-FORMAL EDUCATION AGENCY	TOTAL: NGN	<u>126 986 910,00</u>	<u>0,00</u>	<u>84 486 910,00</u>

DETAILS OF CAPITAL BUDGET 2017

051800100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010163	Acquisition of Raw Materials for the Production of Science Equipment	2 000 000,00	0,00	5 000 000,00
23010259	Procurement of 2No Hilux Van	13 000 000,00	0,00	30 000 000,00
23010378	Procurement of Information & Communication Tech. Infrastructure	100 000 000,00	8 143 200,00	70 000 000,00
23010423	Wireless Internet Connectivity for Government House, Complex 18 Ministries, Board & Parastatals, State Library House of Assembly	25 000 000,00	0,00	25 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>140 000 000,00</u>	<u>8 143 200,00</u>	<u>130 000 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020142	Building and Installation of Plastic Molding Machines at Science Production Center Laranto	4 000 000,00	0,00	4 000 000,00
23020289	Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	11 000 000,00	0,00	11 000 000,00
23020296	Establishment of Science and Technology Park (Phase I)	20 000 000,00	0,00	20 000 000,00
23020297	Establishment of Technology Incubation Centre (TBI C) Jos	25 000 000,00	0,00	25 000 000,00
23020399	Fencing of Science Equipment Production Centre	0,00	0,00	5 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN		<u>60 000 000,00</u>	<u>0,00</u>	<u>65 000 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030139	Renovation of Science Equipment Production Centre	20 000 000,00	0,00	10 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN		<u>20 000 000,00</u>	<u>0,00</u>	<u>10 000 000,00</u>
23050000	OTHERS			
23050109	Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil servants with computer ownership scheme to civil servant	0,00	0,00	12 000 000,00
23050138	Fesibilities Studies on Natural Medicine	3 000 000,00	0,00	2 000 000,00
23050167	Maintenance of Biotech Farm	1 000 000,00	0,00	0,00
23050191	Natural Medicine Development Plan Phase I	5 000 000,00	0,00	3 000 000,00
OTHERS TOTAL: NGN		<u>9 000 000,00</u>	<u>0,00</u>	<u>17 000 000,00</u>
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)		<u>229 000 000,00</u>	<u>8 143 200,00</u>	<u>222 000 000,00</u>

051800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23050000	OTHERS			
23050106	Acquisition of ICT Infrastructure	150 000 000,00	0,00	100 000 000,00
23050195	Procurement of 1No. Hilux Van	7 500 000,00	0,00	15 000 000,00
OTHERS TOTAL: NGN		<u>157 500 000,00</u>	<u>0,00</u>	<u>115 000 000,00</u>
PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY		<u>157 500 000,00</u>	<u>0,00</u>	<u>115 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010217 Procurement and Installation of ICT infrastructure	25 000 000,00	0,00	25 000 000,00
23010452 Procurement of 1No. Hilux Toyota Van	7 500 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>32 500 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020248 Building/Renovation of Classrooms and Workshops	65 000 000,00	0,00	0,00
23020282 Establishing of Foundry Workshop	16 500 000,00	0,00	16 500 000,00
23020414 Fencing of Permanent Site	0,00	0,00	25 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>81 500 000,00</u>	<u>0,00</u>	<u>41 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030119 Refurbishing/purchase of Equip.	20 000 000,00	0,00	20 000 000,00
23030240 Renovation of Classrooms	0,00	0,00	15 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>20 000 000,00</u>	<u>0,00</u>	<u>35 000 000,00</u>
PLATEAU STATE RELEVANT TECHNOLOGY BOARD TOTAL: NGN	<u>134 000 000,00</u>	<u>0,00</u>	<u>116 500 000,00</u>

051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010165 Acquisition of Textbooks and Journals	15 000 000,00	0,00	15 000 000,00
23010186 Furnishing and Equipping of Lab. & Lecture Theater	19 000 000,00	1 573 175,00	19 000 000,00
23010198 Furnishing of new Administrative Block	15 000 000,00	2 874 150,00	15 000 000,00
23010201 Furnishing of Offices	7 500 000,00	322 500,00	7 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>56 500 000,00</u>	<u>4 769 825,00</u>	<u>56 500 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020185 Building of Entrepreneurial Centre	176 000 000,00	0,00	176 000 000,00
23020332 Landscaping, Building & Renovation of Hostels	200 000 000,00	1 810 090,00	150 000 000,00
23020378 Fencing of Jos Campus	25 000 000,00	0,00	0,00
23020379 Building of Indoor Game	50 000 000,00	0,00	0,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>451 000 000,00</u>	<u>1 810 090,00</u>	<u>326 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030174 Renovation of Staff Quarters	50 000 000,00	0,00	50 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>50 000 000,00</u>	<u>0,00</u>	<u>50 000 000,00</u>
23050000 OTHERS			
23050145 Expansion of Water Reservoir & Treatment Plant	500 000,00	2 460 500,00	500 000,00
23050173 NCE Technical Workshop	30 000 000,00	4 049 500,00	30 000 000,00
OTHERS TOTAL: NGN	<u>30 500 000,00</u>	<u>6 510 000,00</u>	<u>30 500 000,00</u>
PLATEAU STATE POLYTECHNIC, BARKIN LADI TOTAL: NGN	<u>588 000 000,00</u>	<u>13 089 915,00</u>	<u>463 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051800500100 COLLEGE OF EDUCATION, GINDIRI

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010110 Acquisition of Sports Equipment	10 000 000,00	0,00	10 000 000,00
23010273 Procurement of 1No Vehicle	20 200 000,00	0,00	0,00
23010424 Procurement of 4No. Vehicles for Directorate Continuing of Education	7 000 000,00	0,00	37 021 500,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>37 200 000,00</u>	<u>0,00</u>	<u>47 021 500,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020108 Compensation of Land and Perimetre Fencing	200 000 000,00	0,00	200 000 000,00
23020236 Building of Twin Lecture Theater	100 000 000,00	0,00	0,00
23020330 Landscaping of the College	200 000 000,00	0,00	100 000 000,00
23020349 Provision/Extension of Electricity & Water Supply	54 921 788,00	0,00	54 921 788,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>554 921 788,00</u>	<u>0,00</u>	<u>354 921 788,00</u>
23040000 PRESERVATION OF ENVIRONMENT			
23040110 Landscaping phase I Fields/Sports Equipment	100 000 000,00	0,00	100 000 000,00
PRESERVATION OF ENVIRONMENT TOTAL: NGN	<u>100 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
COLLEGE OF EDUCATION, GINDIRI TOTAL: NGN	<u>692 121 788,00</u>	<u>0,00</u>	<u>501 943 288,00</u>

DETAILS OF CAPITAL BUDGET 2017

051800600100 PLATEAU STATE UNIVERSITY, BOKKOS

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010125 Acquisition of Lab equipment & others	360 877 458,00	150 968 224,92	50 000 000,00
23010135 Acquisition of Library Books TET Fund	213 000 000,00	0,00	32 000 000,00
23010184 Furnishing and Equipping of Entrepreneurship Centre	2 500 000,00	0,00	0,00
23010431 Furnishing of Radio House	50 000 000,00	0,00	20 000 000,00
23010458 Acquisition of Lab. Equipment & others Needs Assesment PINAPU	81 000 000,00	53 774 878,50	27 300 000,00
23010459 Furnishing of Multipurpose Complex TET Fund	117 284 320,00	0,00	117 285 000,00
23010467 Procurement of Motor Vehicles:(Cars, Buses and Trucks) TET Fund	100 000 000,00	0,00	200 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>924 661 778,00</u>	<u>204 743 103,42</u>	<u>446 585 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020132 Building & Furnishing of Student Hostel(2) Blocks PINAPU	48 904 331,00	25 602 524,92	23 350 000,00
23020170 Building of Admin. Block Phase I	800 000 000,00	0,00	950 000 000,00
23020188 Building of Faculty of Arts TET Fund	0,00	4 085 532,12	436 000 000,00
23020189 Building of Faculty of Social Sciences (TET Funds)	440 088 584,00	210 445 029,36	265 565 000,00
23020193 Building of Gate & Fence	39 000 000,00	7 280 101,93	39 000 000,00
23020205 Building of Lecture Theatre, Lecture Rooms Lab. & Lib. Block(FMOE) PINAPU	203 229 168,00	58 738 270,71	18 825 000,00
23020206 Building of Library Complex	220 000 000,00	0,00	220 000 000,00
23020212 Building of Multipurpose Complex	201 000 000,00	0,00	201 000 000,00
23020227 Building of School of MGT Science/Studies (TET Fund)	124 128 088,00	8 764 607,67	31 170 000,00
23020263 Computer/Internet Link to Offices, Class Rooms and Laboratories	125 000 000,00	0,00	65 000 000,00
23020347 Perimeter fencing of Staff Residential Area	100 000 000,00	0,00	50 000 000,00
23020353 Road Network Academic Area	500 000 000,00	334 666 360,68	300 000 000,00
23020371 Construction of Radio House	100 000 000,00	0,00	50 000 000,00
23020372 Construction of ICT Centre	600 000 000,00	0,00	551 482 000,00
23020419 Health Science TET Fund	0,00	0,00	450 000 000,00
23020420 Agriculture TET Fund	0,00	0,00	350 000 000,00
23020421 Life Science TET Fund	0,00	0,00	400 000 000,00
23020422 Water Rectification	0,00	0,00	50 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>3 501 350 171,00</u>	<u>649 582 427,39</u>	<u>4 451 392 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030164 Renovation of Laboratory & Library (FGMOE) PINAPU	50 000 000,00	0,00	50 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>50 000 000,00</u>	<u>0,00</u>	<u>50 000 000,00</u>
23050000 OTHERS			
23050196 Land and Property compensation	900 000 000,00	0,00	900 000 000,00
23050197 External Electrification of University Premises	50 000 000,00	0,00	50 000 000,00
OTHERS TOTAL: NGN	<u>950 000 000,00</u>	<u>0,00</u>	<u>950 000 000,00</u>
PLATEAU STATE UNIVERSITY, BOKKOS TOTAL: NGN	<u>5 426 011 949,00</u>	<u>854 325 530,81</u>	<u>5 897 977 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES , KURGW

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010104 Acquisition and Compensation of Land	4 353 000,00	0,00	4 353 000,00
23010197 Furnishing of Library/Office	4 000 000,00	0,00	4 000 000,00
23010261 Procurement of 1No Hilux Vehicle	13 000 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>21 353 000,00</u>	<u>0,00</u>	<u>23 353 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020194 Building of Gate & Part Fencing	12 640 940,00	0,00	12 640 940,00
23020306 Extention of Water Supply	5 600 000,00	0,00	5 600 000,00
23020315 Furnishing and Equipping Laboratory, Workshop & Office	6 000 000,00	0,00	6 000 000,00
23020381 Construction of Administrative Block	45 827 324,00	0,00	45 827 324,00
23020382 Construction of Computer Block	11 766 737,00	0,00	11 766 737,00
23020383 Construction of Hostels A(Boys)and B(Girls)	97 363 960,00	0,00	97 363 960,00
23020384 Construction of Library Complex	29 852 458,00	0,00	29 852 458,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>209 051 419,00</u>	<u>0,00</u>	<u>209 051 419,00</u>
23030000 REHABILITATION / REPAIRS			
23030148 Renovation of Building	40 000 000,00	0,00	40 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>40 000 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES , KURGW TOTAL: NGN	<u>270 404 419,00</u>	<u>0,00</u>	<u>272 404 419,00</u>

051800800100 PLATEAU STATE SCHOLARSHIP BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010335 Procurement of 5Nos Desktop Computers & Accessories	600 000,00	0,00	600 000,00
23010414 Procurement of 1No 18 Seater Toyota Haice Bus New Model	9 000 000,00	0,00	20 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>9 600 000,00</u>	<u>0,00</u>	<u>20 600 000,00</u>
PLATEAU STATE SCHOLARSHIP BOARD TOTAL: NGN	<u>9 600 000,00</u>	<u>0,00</u>	<u>20 600 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

052100100100 MINISTRY OF HEALTH

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010103 Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	5 836 000,00	0,00	2 836 000,00
23010109 Acquisition of 7No. Desktop & 10 laptop Computers	1 200 000,00	0,00	1 200 000,00
23010119 Acquisition of Drugs & Hospital Consumables	100 000 000,00	0,00	100 000 000,00
23010282 Procurement of 4Nos. State Emergency Ambulance	52 500 000,00	45 000 000,00	126 500,00
23010333 Procurement of 7No. Fully-equipped Ambulances	66 500 000,00	0,00	66 500 000,00
23010384 Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	1 500 000 000,00	0,00	800 000 000,00
23010419 Procurement/Distribution of Treated Mosquito Nets	100 000 000,00	0,00	150 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>1 826 036 000,00</u>	<u>45 000 000,00</u>	<u>1 120 662 500,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020179 Building of Cold Store Room for Plateau State	0,00	0,00	150 000 000,00
23020183 Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	0,00	0,00	40 000 000,00
23020209 Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	10 000 000,00	0,00	30 000 000,00
23020290 Establishment of ICT & National Health Management Information System (NHMIS)	12 500 000,00	0,00	128 901 590,00
23020312 Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	84 226 712,00	0,00	85 226 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>106 726 712,00</u>	<u>0,00</u>	<u>434 127 590,00</u>
23030000 REHABILITATION / REPAIRS			
23030102 Completion/Expansion of 3No. Gen. Hospital at Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	653 000 000,00	121 761 975,95	331 238 024,00
23030103 Completion/Renovation/Building of Cottage Hospital Bokkos	120 000 000,00	0,00	100 000 000,00
23030153 Renovation of General Hospital Shendam	286 500 000,00	9 974 439,17	107 889 605,00
23030180 Renovation/Building of General Hospital Barkin Ladi	30 000 000,00	0,00	101 782 948,00
23030181 Renovation/Building of PSH, Jos	263 000 000,00	30 994 649,33	168 243 726,00
23030207 Upgrading and Renovation of Wase Cottage Hospital	0,00	0,00	50 000 000,00
23030208 Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at Bassa(40m) Dyerok & Kwalla	512 000 000,00	0,00	212 000 000,00
23030210 Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	30 000 000,00	0,00	226 636 893,00
23030211 Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	23 000 000,00	0,00	221 591 523,00
23030214 Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware,Dengi & Tunkus	0,00	0,00	4 544 128,00

DETAILS OF CAPITAL BUDGET 2017

052100100100 MINISTRY OF HEALTH

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
REHABILITATION / REPAIRS TOTAL: NGN		<u>1 917 500 000,00</u>	<u>162 731 064,45</u>	<u>1 523 926 847,00</u>
23050000	OTHERS			
23050118	Constituency Development Projects	41 359 230,00	0,00	145 500 000,00
23050156	Gov. Counterpart Fund directly linked to the Min. of Health: HSDP II, Oncho control, LF, Malaria	50 000 000,00	0,00	30 000 000,00
23050165	Implementation of CBHIS in the State	100 000 000,00	0,00	50 000 000,00
23050171	National Health Insurance Scheme (NHIS)	210 000 000,00	0,00	110 000 000,00
23050199	National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project	180 000 000,00	0,00	30 026 789,00
23050200	Grant for take off of the State Drug distribution Centre	250 000 000,00	0,00	150 000 000,00
OTHERS TOTAL: NGN		<u>831 359 230,00</u>	<u>0,00</u>	<u>515 526 789,00</u>
MINISTRY OF HEALTH	TOTAL: NGN	<u>4 681 621 942,00</u>	<u>207 731 064,45</u>	<u>3 594 243 726,00</u>

052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010456	Acquisition of 10No. Project Vehicles (Hilux)	120 000 000,00	0,00	90 000 000,00
23010457	Acquisition of Drugs and PHC Clinics Consumables	20 000 000,00	0,00	20 000 000,00
23010465	Procurement of Basic Medical Equipment for PHC Clinics, Phase I (51 No. Clinics @ 3 No. Clinic Per LGA)	212 625 000,00	0,00	0,00
23010509	Acquisition of additional Freezers	0,00	0,00	70 000 000,00
23010563	Acquisition of Solar Energy/Power Bank for Three PHC Centres per LGA	0,00	0,00	112 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>352 625 000,00</u>	<u>0,00</u>	<u>292 500 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030218	Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)	212 500 000,00	0,00	100 000 000,00
23030239	Renovation of Office	0,00	18 000 000,00	20 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN		<u>212 500 000,00</u>	<u>18 000 000,00</u>	<u>120 000 000,00</u>
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	TOTAL: NGN	<u>565 125 000,00</u>	<u>18 000 000,00</u>	<u>412 500 000,00</u>

052110100100 PLATEAU STATE SPECIALIST HOSPITAL

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010250	Procurement of 1No Hilux	7 500 000,00	0,00	15 000 000,00
23010409	Procurement of Special Mortuary Ambulance	5 500 000,00	0,00	0,00
23010410	Procurement of Specialized Hospital equipment	6 000 000,00	0,00	5 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN		<u>19 000 000,00</u>	<u>0,00</u>	<u>20 000 000,00</u>
23050000	OTHERS			
23050177	Post Graduate Programme	35 000 000,00	0,00	30 000 000,00
OTHERS TOTAL: NGN		<u>35 000 000,00</u>	<u>0,00</u>	<u>30 000 000,00</u>
PLATEAU STATE SPECIALIST HOSPITAL	TOTAL: NGN	<u>54 000 000,00</u>	<u>0,00</u>	<u>50 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

052110200100 PLATEAU STATE HOSPITAL MANAGEMENT BOARD

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010270 Procurement of 1No Toyota Hilux for Supervision	7 500 000,00	0,00	15 000 000,00
23010460 Procurement of 1No Ambulance	10 000 000,00	0,00	0,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>17 500 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23050000 OTHERS			
23050107 Acquisition of Uniforms, linens for Patients	4 000 000,00	0,00	4 000 000,00
OTHERS TOTAL: NGN	<u>4 000 000,00</u>	<u>0,00</u>	<u>4 000 000,00</u>
PLATEAU STATE HOSPITAL MANAGEMENT BOARD TOTAL: NGN	<u>21 500 000,00</u>	<u>0,00</u>	<u>19 000 000,00</u>

052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010237 Procurement of 1No 32 seater Coaster Bus @ 21.5million, 1No Hilux @11.5million and 1No Corolla Vehicle @11.5million	40 000 000,00	0,00	44 500 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>40 000 000,00</u>	<u>0,00</u>	<u>44 500 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020169 Building of Admin Block I	65 000 000,00	0,00	50 000 000,00
23020175 Building of Auditorium I	30 048 004,00	0,00	30 048 004,00
23020203 Building of Lecture Halls I	32 651 996,00	0,00	32 651 996,00
23020292 Establishment of ICT Centre	15 000 000,00	0,00	15 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>142 700 000,00</u>	<u>0,00</u>	<u>127 700 000,00</u>
COLLEGE OF NURSING AND MIDWIFERY, VOM TOTAL: NGN	<u>182 700 000,00</u>	<u>0,00</u>	<u>172 200 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010310 Procurement of 3No Vehicles (1No Toyota Corolla @N11.5Million, 1No Hilux @N11.5Million and 1No Ambulance @N9Million)	35 500 000,00	0,00	36 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>35 500 000,00</u>	<u>0,00</u>	<u>36 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020121 Building of Admin. Block (Phase I)	10 000 000,00	0,00	20 000 000,00
23020122 Building & equipping of Catering Laboratory	15 000 000,00	0,00	0,00
23020124 Building & equipping of Environmental & Community Health Department Museum (phase I)	10 000 000,00	0,00	0,00
23020125 Building & equipping of Pharmacy Department (3 Classrooms & 3 Offices)	15 000 000,00	0,00	0,00
23020126 Building & equipping of Radiology Department, Laboratory (3 Classrooms & 3 offices)	15 000 000,00	0,00	0,00
23020133 Building & furnishing of the College Library	10 000 000,00	0,00	0,00
23020174 Fencing of the College of Auditorium	15 000 000,00	0,00	15 000 000,00
23020240 Building, furnishing, Equipping of Medical Chemistry & Biology Laboratories (phase I)	25 000 000,00	0,00	0,00
23020395 Building of the College Library	0,00	0,00	24 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>115 000 000,00</u>	<u>0,00</u>	<u>59 000 000,00</u>
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN TOTAL: NGN	<u>150 500 000,00</u>	<u>0,00</u>	<u>95 000 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010235 Procurement of 1No 180KVA Perkins Generator	6 500 000,00	0,00	0,00
23010287 Procurement of 1No. 32 seater Buses	15 000 000,00	0,00	25 000 000,00
23010323 Procurement of 1No. Corolla Vehicle	20 000 000,00	0,00	15 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>41 500 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020117 Building of Multi-Purpose Auditorium	20 000 000,00	0,00	22 000 000,00
23020118 Building of Physical/Chemistry Lab.	30 000 000,00	0,00	30 000 000,00
23020119 Building & equipping of 1no. Public Health Museum	10 000 000,00	0,00	0,00
23020120 Building & equipping of Admin. Block	30 000 000,00	0,00	30 000 000,00
23020128 Building & equipping of Technical drawing room	10 000 000,00	0,00	0,00
23020129 Building & furnishing of PHC& COHT Zawan	10 000 000,00	0,00	0,00
23020366 Construction of Gate house and Fencing	25 000 000,00	0,00	0,00
23020396 Fencing and Construction of Gate at kuru practice centre	0,00	0,00	10 500 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>135 000 000,00</u>	<u>0,00</u>	<u>92 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030105 Expansion & Furnishing of Lib.	12 000 000,00	0,00	0,00
23030108 Expansion of existing Diagnostic Lab.	10 000 000,00	0,00	0,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>22 000 000,00</u>	<u>0,00</u>	<u>0,00</u>
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	TOTAL: NGN	<u>0,00</u>	<u>132 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

053500100100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (ENVIRONMENT)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010285 Procurement of 1No. Water Tanker	17 500 000,00	0,00	17 500 000,00
23010346 Procurement of 7Nos Solid Waste Trucks	60 000 000,00	0,00	60 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>77 500 000,00</u>	<u>0,00</u>	<u>77 500 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030101 Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	5 500 000,00	0,00	5 500 000,00
23030113 Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin	12 188 558,00	0,00	12 188 558,00
23030203 Resuscitation/Renovation & Fencing of Bukuru Nursery	50 000 000,00	0,00	50 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>67 688 558,00</u>	<u>0,00</u>	<u>67 688 558,00</u>
23040000 PRESERVATION OF ENVIRONMENT			
23040107 Equipping of Environmental Laboratory	10 000 000,00	0,00	10 000 000,00
23040114 Reclamation of Gully Erosion at Gasen, Kuru	23 000 000,00	0,00	23 000 000,00
23040117 Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi	98 876 000,00	0,00	98 876 000,00
23040118 Soil/Gully Erosion control at Jos Zoo to Jankwano Bridge Phase I	100 000 000,00	0,00	100 000 000,00
PRESERVATION OF ENVIRONMENT TOTAL: NGN	<u>231 876 000,00</u>	<u>0,00</u>	<u>231 876 000,00</u>
23050000 OTHERS			
23050117 Constituency Development Projects	10 421 927,00	0,00	10 421 927,00
23050158 Counterpart Funds Contribution	70 000 000,00	0,00	70 000 000,00
OTHERS TOTAL: NGN	<u>80 421 927,00</u>	<u>0,00</u>	<u>80 421 927,00</u>
MINISTRY OF ENVIRONMENT AND TOTAL: NGN	<u>457 486 485,00</u>	<u>0,00</u>	<u>457 486 485,00</u>
MINERAL DEVELOPMENT (ENVIRONMENT)			

DETAILS OF CAPITAL BUDGET 2017

053500200100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010187 Furnishing and Equipping of Mineral Museum	10 000 000,00	0,00	10 000 000,00
23010372 Procurement of Gemological Testing Equipment	40 000 000,00	0,00	40 000 000,00
23010402 Procurement of Radiation Detectors	3 000 000,00	0,00	3 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>53 000 000,00</u>	<u>0,00</u>	<u>53 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020258 Completion of Mineral Museum	154 000 000,00	0,00	80 000 000,00
23020295 Establishment of Mineral Village	50 000 000,00	0,00	20 000 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>204 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
23030000 REHABILITATION / REPAIRS			
23030115 Recapitalization of PMDC	300 000 000,00	0,00	200 000 000,00
REHABILITATION / REPAIRS TOTAL: NGN	<u>300 000 000,00</u>	<u>0,00</u>	<u>200 000 000,00</u>
23040000 PRESERVATION OF ENVIRONMENT			
23040101 Categorization of 3,000 Mine Ponds and other Water Resources	50 000 000,00	0,00	50 000 000,00
23040113 Oil and Gas Exploration	146 000 000,00	0,00	50 000 000,00
PRESERVATION OF ENVIRONMENT TOTAL: NGN	<u>196 000 000,00</u>	<u>0,00</u>	<u>100 000 000,00</u>
23050000 OTHERS			
23050128 Consultancy Services	50 000 000,00	0,00	0,00
23050147 Exploration Activities	51 000 000,00	0,00	20 000 000,00
23050155 Gemstone Cutters Reg. and Licensed (International and Local)	20 000 000,00	0,00	20 000 000,00
OTHERS TOTAL: NGN	<u>121 000 000,00</u>	<u>0,00</u>	<u>40 000 000,00</u>
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL) TOTAL: NGN	<u>874 000 000,00</u>	<u>0,00</u>	<u>493 000 000,00</u>

053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY

SUB HEAD PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000 PURCHASE OF FIXED ASSETS			
23010105 Acquisition and Development of 2 Dumpsites at Mista Ali & Nyango-Gyel	25 000 000,00	0,00	30 000 000,00
23010151 Acquisition of Office Equipment and Furniture	4 000 000,00	0,00	4 000 000,00
23010255 Procurement of 1No Hilux Van	7 500 000,00	0,00	15 000 000,00
23010281 Procurement of 1No. Septic Tank Emptier	10 500 000,00	0,00	15 000 000,00
23010354 Procurement of Pale-loader and Low-bed truck	111 000 000,00	0,00	40 000 000,00
PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>158 000 000,00</u>	<u>0,00</u>	<u>104 000 000,00</u>
23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020260 Completion of Office Blocks	15 500 000,00	0,00	15 500 000,00
CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>15 500 000,00</u>	<u>0,00</u>	<u>15 500 000,00</u>
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY TOTAL: NGN	<u>173 500 000,00</u>	<u>0,00</u>	<u>119 500 000,00</u>

DETAILS OF CAPITAL BUDGET 2017

053505600100 PLATEAU STATE AFFORESTATION PROGRAMME

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010277	Procurement of 1No. Hilux Toyota Van	7 500 000,00	0,00	15 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>7 500 000,00</u>	<u>0,00</u>	<u>15 000 000,00</u>
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020210	Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs	2 100 000,00	0,00	2 100 000,00
	CONSTRUCTION / PROVISION OF TOTAL: NGN	<u>2 100 000,00</u>	<u>0,00</u>	<u>2 100 000,00</u>
23030000	REHABILITATION / REPAIRS			
23030202	Resuscitation of Nurseries & Extension Services	5 000 000,00	0,00	5 000 000,00
	REHABILITATION / REPAIRS TOTAL: NGN	<u>5 000 000,00</u>	<u>0,00</u>	<u>5 000 000,00</u>
PLATEAU STATE AFFORESTATION PROGRAMME	TOTAL: NGN	<u>14 600 000,00</u>	<u>0,00</u>	<u>22 100 000,00</u>

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

SUB HEAD	PROJECT TITLE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN-DEC 2016	APPROVED ESTIMATE 2017
23010000	PURCHASE OF FIXED ASSETS			
23010437	Procurement of 2No. Ford Ranger Pickups	15 000 000,00	0,00	0,00
23010447	Procurement of Digital Printers & Accessories	200 000,00	0,00	200 000,00
23010448	Hosting of Website	1 800 000,00	0,00	1 800 000,00
23010475	Procurement of 2Nos Hilux	0,00	0,00	30 000 000,00
	PURCHASE OF FIXED ASSETS TOTAL: NGN	<u>17 000 000,00</u>	<u>0,00</u>	<u>32 000 000,00</u>
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS	TOTAL: NGN	<u>17 000 000,00</u>	<u>0,00</u>	<u>32 000 000,00</u>
GRAND TOTAL: NGN		<u>73 371 074 960,00</u>	<u>14 996 390 956,91</u>	<u>70 131 608 961,00</u>