



# **BUDGET PERFORMANCE REPORT QUARTER (1) 2023**

28/04/2023

A handwritten signature in black ink, appearing to read 'D. O. Olatunji', is located at the bottom left of the page.

**Contents**

1 Summary of Performance .....2

1.A Introduction .....2

1.B Revenue Performance .....2

1.C Recurrent Expenditure Performance .....2

1.D Capital Expenditure Performance .....2

1.E Conclusions .....2

1.F Summary Fiscal Performance Graphs .....3

2 Budget Reports .....6

2.A Summary .....6

2.B Revenue by Administrative Classification .....7

2.C Revenue by Economic Classification .....11

2.D Expenditure by Administrative Classification .....19

2.E Expenditure by Economic Classification .....32

2.F Expenditure by Function .....37

**List of Reports**

Table 1: Budget Summary ..... 6

Table 2: Total Revenue by Administrative Classification ..... 7

Table 3: Total Revenue by Economic Classification ..... 11

Table 4: Total Expenditure by Administrative Classification ..... 19

Table 5: Personnel Expenditure by Administrative Classification ..... 22

Table 6: Overhead Expenditure by Administrative Classification ..... 25

Table 7: Capital Expenditure by Administrative Classification ..... 28

Table 8: Other Expenditure by Administrative Classification ..... 31

Table 9: Total Expenditure by Economic Classification ..... 32

Table 10: Total Expenditure by Function ..... 37

Table 11: Personnel Expenditure by Function ..... 38

Table 12: Overhead Expenditure by Function ..... 40

Table 13: Capital Expenditure by Function ..... 43

Table 14: Other Expenditure by Function ..... 45

# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Plateau State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget and revised/final budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 2300
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Planning and Budget/ Plateau State equivalent and published on the Plateau State website.

## 1.B Revenue Performance

From the Budget overview Table 1, the Revenue from the Federal Government to the State is N18,192,846,857.80 presenting 22.8% of the Approved Government Share of FAAC (Statutory Revenue). While the Internally Generated Revenue (IGR) stands at N7,372,195,239.56 only representing 28.1% of the Approved Estimate.

The above Recurrent Revenue for the Q1 has a total performance of 24.1% showing the total collection of N25,565,042,097.36 only.

Donor Agencies also contributed N1,119,681,551.92 only in the Q1 performance as Aids and Grants to the State, representing 2.5%.

## 1.C Recurrent Expenditure Performance

The consummated Personnel emolument for the Q1 performance is N4,087,087,267.57 only. This performance is very low because February and March Salaries are yet to be paid. And the total Overhead Cost Expenditure for the same period amounted to N3,574,558,889.95 representing 8.1% of the total Approved Recurrent Expenditure.

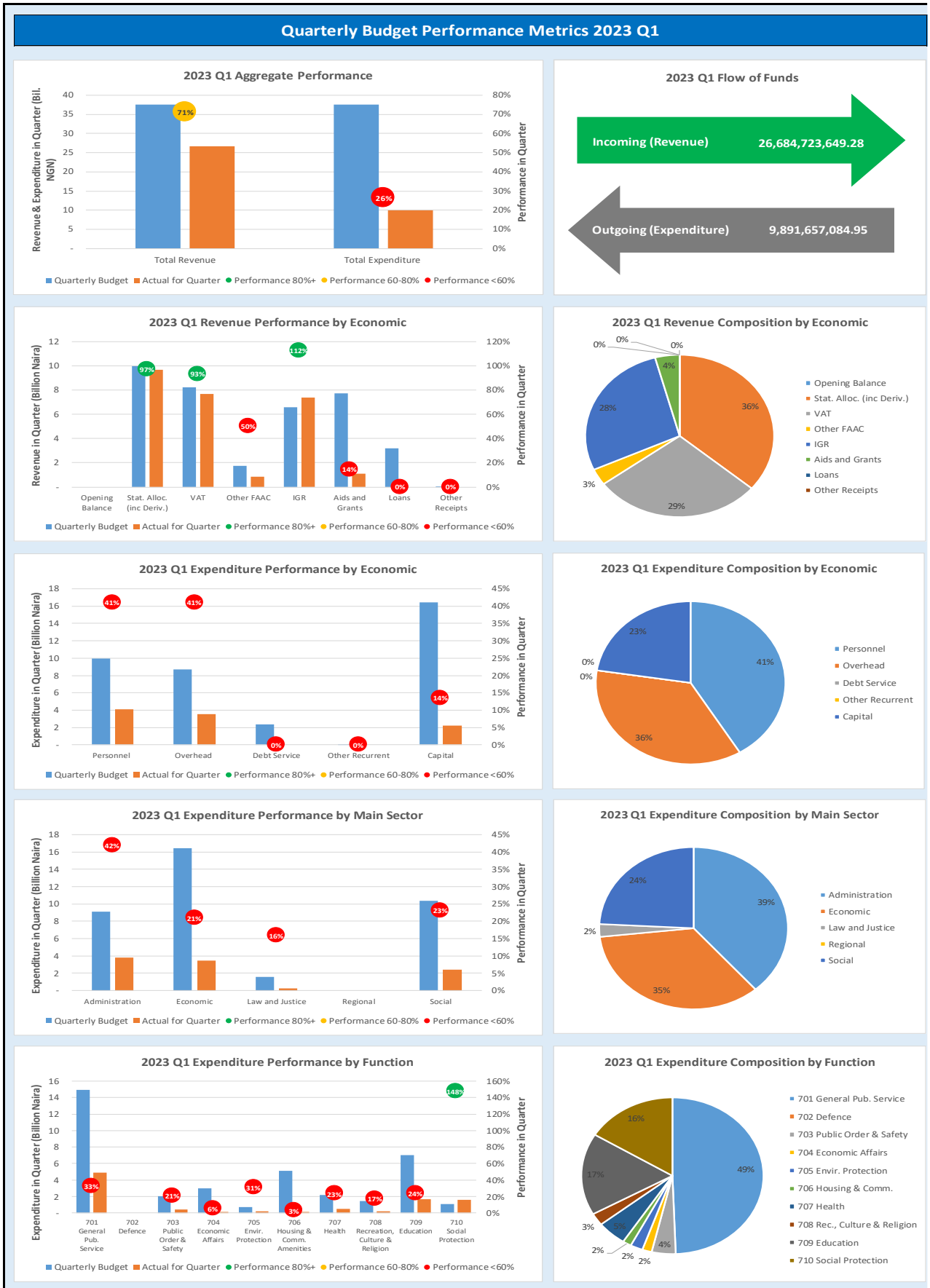
## 1.D Capital Expenditure Performance

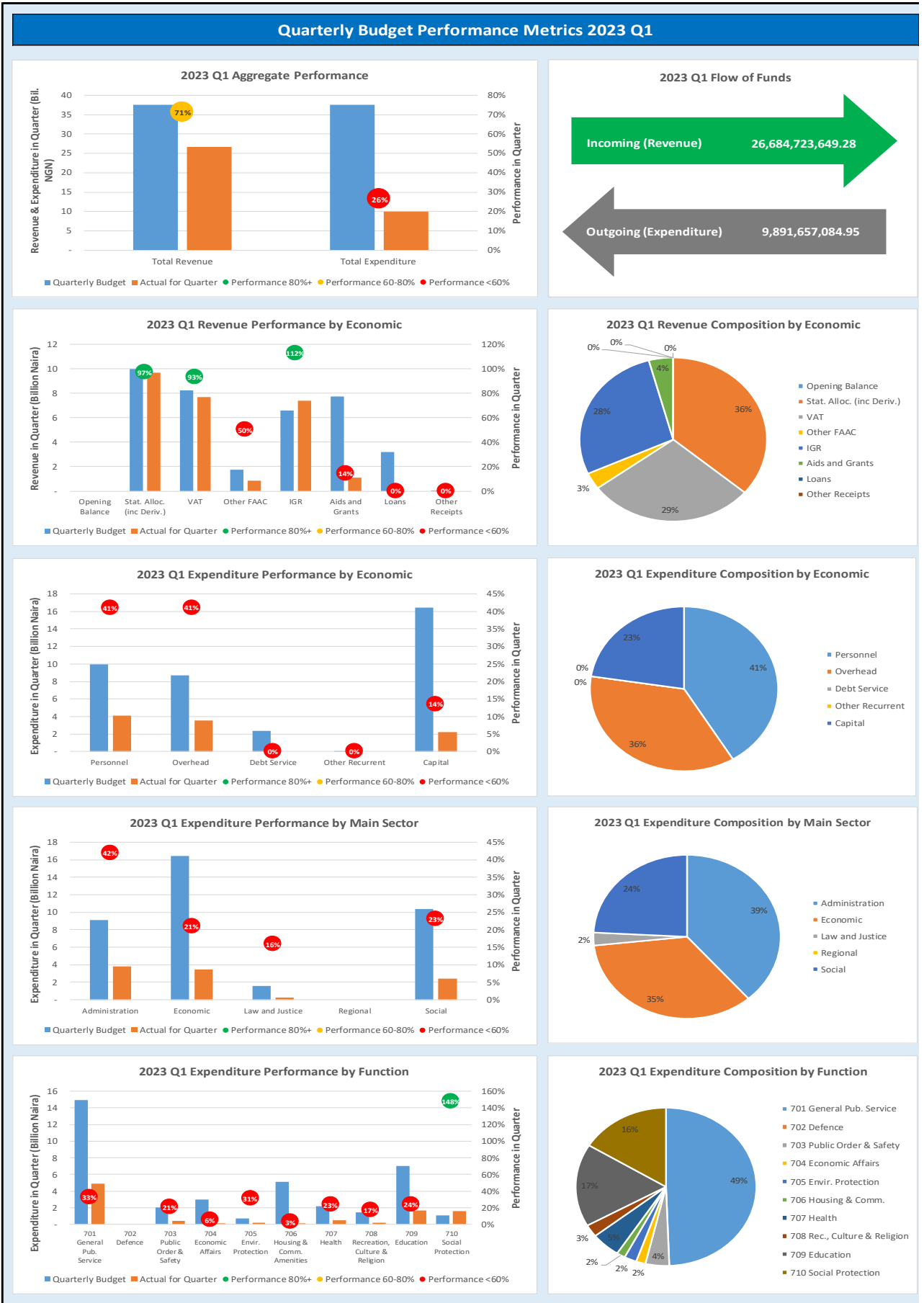
The total sum of N2,230,010,927.43 of the Approved Capital Expenditure was spend on projects across the State in Q1. This performance is very low because the administration is rounding up. Q2 will project real figures when returns fully compiled

## 1.E Conclusions

In conclusion, there is a total collection of N26,684,723,649.28 representing 17.8% as Revenue in the Q1 and total Expenditure of N9,891,657,084.95 only representing 6.6%. The delayed returns figures leading to low performance will be added and explained in the next Quarter.

# 1.F Summary Fiscal Performance Graphs





The graphs above are explained by the texts in (1A to 1E)

A handwritten signature in black ink, appearing to be a stylized name with a large initial letter, possibly 'S', followed by several loops and a final vertical stroke.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Plateau State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	-	-	-		-
<b>Recurrent Revenue</b>	<b>106,005,857,303.00</b>	<b>25,565,042,097.36</b>	<b>25,565,042,097.36</b>	<b>24.1%</b>	<b>80,440,815,205.64</b>
11 - GOVERNMENT SHARE OF FAAC	79,762,887,553.00	18,192,846,857.80	18,192,846,857.80	22.8%	61,570,040,695.20
12 - INDEPENDENT REVENUE	26,242,969,750.00	7,372,195,239.56	7,372,195,239.56	28.1%	18,870,774,510.44
<b>Recurrent Expenditure</b>	<b>84,152,360,704.00</b>	<b>7,661,646,157.52</b>	<b>7,661,646,157.52</b>	<b>9.1%</b>	<b>76,490,714,546.48</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	39,825,929,574.00	4,087,087,267.57	4,087,087,267.57	10.3%	35,738,842,306.43
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	44,326,431,130.00	3,574,558,889.95	3,574,558,889.95	8.1%	40,751,872,240.05
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	34,819,931,130.00	3,574,558,889.95	3,574,558,889.95	10.3%	31,245,372,240.05
<i>OTHER RECURRENT (2203-2209)</i>	9,506,500,000.00	-	-	0.0%	9,506,500,000.00
<b>Transfer to Capital Account</b>	<b>21,853,496,599.00</b>	<b>17,903,395,939.84</b>	<b>17,903,395,939.84</b>	<b>81.9%</b>	<b>3,950,100,659.16</b>
<b>Other Receipts</b>	<b>43,945,477,288.00</b>	<b>1,119,681,551.92</b>	<b>1,119,681,551.92</b>	<b>2.5%</b>	<b>42,825,795,736.08</b>
13 - AID AND GRANTS	30,945,477,288.00	1,119,681,551.92	1,119,681,551.92	3.6%	29,825,795,736.08
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
<b>Capital Expenditure</b>	<b>65,798,973,887.00</b>	<b>2,230,010,927.43</b>	<b>2,230,010,927.43</b>	<b>3.4%</b>	<b>63,568,962,959.57</b>
23 - CAPITAL EXPENDITURE	65,798,973,887.00	2,230,010,927.43	2,230,010,927.43	3.4%	63,568,962,959.57
<b>Total Revenue (including OB)</b>	<b>149,951,334,591.00</b>	<b>26,684,723,649.28</b>	<b>26,684,723,649.28</b>	<b>17.8%</b>	<b>123,266,610,941.72</b>
<b>Total Expenditure</b>	<b>149,951,334,591.00</b>	<b>9,891,657,084.95</b>	<b>9,891,657,084.95</b>	<b>6.6%</b>	<b>140,059,677,506.05</b>
<b>Closing Balance</b>	-	<b>16,793,066,564.33</b>	<b>16,793,066,564.33</b>		- <b>16,793,066,564.33</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>149,951,334,591.00</b>	<b>26,684,723,649.28</b>	<b>26,684,723,649.28</b>	<b>17.8%</b>	<b>123,266,610,941.72</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>9,422,893,836.00</b>	<b>141,921,896.76</b>	<b>141,921,896.76</b>	<b>1.5%</b>	<b>9,280,971,939.24</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>8,644,527,836.00</b>	<b>120,520,500.00</b>	<b>120,520,500.00</b>	<b>1.4%</b>	<b>8,524,007,336.00</b>
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,529,452,836.00	118,920,000.00	118,920,000.00	1.8%	6,410,532,836.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	-	-	0.0%	575,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	1,600,500.00	1,600,500.00	0.1%	2,112,899,500.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>31,590,000.00</b>	<b>407,000.00</b>	<b>407,000.00</b>	<b>1.3%</b>	<b>31,183,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	20,640,000.00	-	-	0.0%	20,640,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,550,000.00	-	-	0.0%	3,550,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,000,000.00	-	-	0.0%	4,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	3,400,000.00	407,000.00	407,000.00	12.0%	2,993,000.00
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>550,000.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	-	-	0.0%	550,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>211,240,000.00</b>	<b>12,786,450.06</b>	<b>12,786,450.06</b>	<b>6.1%</b>	<b>198,453,549.94</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	-	-	0.0%	2,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	75,000,000.00	3,975,532.12	3,975,532.12	5.3%	71,024,467.88
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	75,000,000.00	7,825,267.94	7,825,267.94	10.4%	67,174,732.06
012301300100	PLATEAU STATE PRINTING PRESS	17,020,000.00	-	-	0.0%	17,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	42,220,000.00	985,650.00	985,650.00	2.3%	41,234,350.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>138,798,000.00</b>	<b>7,200,946.70</b>	<b>7,200,946.70</b>	<b>5.2%</b>	<b>131,597,053.30</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	138,798,000.00	7,200,946.70	7,200,946.70	5.2%	131,597,053.30
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>383,368,000.00</b>	<b>331,000.00</b>	<b>331,000.00</b>	<b>0.1%</b>	<b>383,037,000.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	331,000.00	331,000.00	11.5%	2,557,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	380,480,000.00	-	-	0.0%	380,480,000.00
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>2,000,000.00</b>	<b>589,000.00</b>	<b>589,000.00</b>	<b>29.5%</b>	<b>1,411,000.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,000,000.00	589,000.00	589,000.00	29.5%	1,411,000.00
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>800,000.00</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>10.9%</b>	<b>713,000.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	87,000.00	87,000.00	10.9%	713,000.00
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>10,020,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,020,000.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	-	-	0.0%	10,020,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>122,186,067,607.00</b>	<b>23,352,555,770.88</b>	<b>23,352,555,770.88</b>	<b>19.1%</b>	<b>98,833,511,836.12</b>



**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>122,186,067,607.00</b>	<b>23,352,555,770.88</b>	<b>23,352,555,770.88</b>	<b>19.1%</b>	<b>98,833,511,836.12</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,804,601,836.00</b>	<b>2,988,425.00</b>	<b>2,988,425.00</b>	<b>0.1%</b>	<b>2,801,613,411.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	83,270,000.00	1,097,000.00	1,097,000.00	1.3%	82,173,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	16,264,000.00	-	-	0.0%	16,264,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	73,352,000.00	1,891,425.00	1,891,425.00	2.6%	71,460,575.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,631,715,836.00	-	-	0.0%	2,631,715,836.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>111,594,137,553.00</b>	<b>23,209,491,767.80</b>	<b>23,209,491,767.80</b>	<b>20.8%</b>	<b>88,384,645,785.20</b>
022000100100	MINISTRY OF FINANCE	91,588,387,553.00	18,199,232,957.80	18,199,232,957.80	19.9%	73,389,154,595.20
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,700,000.00	1,591,000.00	1,591,000.00	27.9%	4,109,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	-	-	0.0%	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	20,000,000,000.00	5,008,667,810.00	5,008,667,810.00	25.0%	14,991,332,190.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>105,565,000.00</b>	<b>1,496,200.00</b>	<b>1,496,200.00</b>	<b>1.4%</b>	<b>104,068,800.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	56,100,000.00	1,481,000.00	1,481,000.00	2.6%	54,619,000.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	-	-	0.0%	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	15,200.00	15,200.00	0.0%	35,034,800.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	11,850,000.00	-	-	0.0%	11,850,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>14,360,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.0%</b>	<b>14,357,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	200,000.00	-	-	0.0%	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY I	13,000,000.00	-	-	0.0%	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,160,000.00	3,000.00	3,000.00	0.3%	1,157,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>58,400,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>1.3%</b>	<b>57,650,000.00</b>
023400100100	MINISTRY OF WORKS	52,800,000.00	750,000.00	750,000.00	1.4%	52,050,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	5,600,000.00	-	-	0.0%	5,600,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>256,600,000.00</b>	<b>14,799,550.00</b>	<b>14,799,550.00</b>	<b>5.8%</b>	<b>241,800,450.00</b>
022900100100	MINISTRY OF TRANSPORT	256,600,000.00	14,799,550.00	14,799,550.00	5.8%	241,800,450.00
<b>023300000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>172,200,000.00</b>	<b>1,612,909.00</b>	<b>1,612,909.00</b>	<b>0.9%</b>	<b>170,587,091.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	72,000,000.00	1,612,909.00	1,612,909.00	2.2%	70,387,091.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	100,200,000.00	-	-	0.0%	100,200,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>57,500,000.00</b>	<b>7,125,735.00</b>	<b>7,125,735.00</b>	<b>12.4%</b>	<b>50,374,265.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,200,000.00	-	-	0.0%	12,200,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	45,300,000.00	7,125,735.00	7,125,735.00	15.7%	38,174,265.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,607,010,000.00</b>	<b>14,400.00</b>	<b>14,400.00</b>	<b>0.0%</b>	<b>4,606,995,600.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,607,000,000.00	14,400.00	14,400.00	0.0%	4,606,985,600.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	-	-	0.0%	10,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>1,426,130,968.00</b>	<b>19,882,152.30</b>	<b>19,882,152.30</b>	<b>1.4%</b>	<b>1,406,248,815.70</b>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	5,075,000.00	7,264,491.30	7,264,491.30	143.1%	- 2,189,491.30
025200300100	PLATEAU STATE ENERGY CORPORATION	60,600,000.00	9,384,161.00	9,384,161.00	15.5%	51,215,839.00
025200400100	PLATEAU STATE WATER BOARD	161,830,000.00	2,388,500.00	2,388,500.00	1.5%	159,441,500.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	932,175,968.00	845,000.00	845,000.00	0.1%	931,330,968.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	266,450,000.00	-	-	0.0%	266,450,000.00
<b>025300000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>37,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,250,000.00</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	37,250,000.00	-	-	0.0%	37,250,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>025700000000</b>	<b>MINISTRY OF HOUSING</b>	<b>239,312,250.00</b>	<b>6,373,465.00</b>	<b>6,373,465.00</b>	<b>2.7%</b>	<b>232,938,785.00</b>
025700100100	MINISTRY OF HOUSING	5,112,250.00	-	-	0.0%	5,112,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	234,200,000.00	6,373,465.00	6,373,465.00	2.7%	227,826,535.00
<b>026000000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>813,000,000.00</b>	<b>88,018,166.78</b>	<b>88,018,166.78</b>	<b>10.8%</b>	<b>724,981,833.22</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	88,018,166.78	88,018,166.78	10.8%	724,981,833.22
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>142,715,000.00</b>	<b>4,119,910.00</b>	<b>4,119,910.00</b>	<b>2.9%</b>	<b>138,595,090.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>122,260,000.00</b>	<b>4,119,910.00</b>	<b>4,119,910.00</b>	<b>3.4%</b>	<b>118,140,090.00</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	18,500.00	18,500.00	5.1%	341,500.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	120,100,000.00	4,013,500.00	4,013,500.00	3.3%	116,086,500.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	69,510.00	69,510.00	5.6%	1,180,490.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	18,400.00	18,400.00	3.3%	531,600.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>20,455,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,455,000.00</b>
032600100100	MINISTRY OF JUSTICE	20,150,000.00	-	-	0.0%	20,150,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	-	-	0.0%	305,000.00
<b>050000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>18,199,658,148.00</b>	<b>3,186,126,071.64</b>	<b>3,186,126,071.64</b>	<b>17.5%</b>	<b>15,013,532,076.36</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>57,045,000.00</b>	<b>749,410.00</b>	<b>749,410.00</b>	<b>1.3%</b>	<b>56,295,590.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,260,000.00	223,000.00	223,000.00	9.9%	2,037,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	4,785,000.00	60,000.00	60,000.00	1.3%	4,725,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	50,000,000.00	466,410.00	466,410.00	0.9%	49,533,590.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>1,200,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>5.0%</b>	<b>1,140,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	60,000.00	60,000.00	5.0%	1,140,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>5,779,445,000.00</b>	<b>3,133,698.00</b>	<b>3,133,698.00</b>	<b>0.1%</b>	<b>5,776,311,302.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,325,400,000.00	2,364,198.00	2,364,198.00	0.1%	4,323,035,802.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	8,000.00	8,000.00	1.6%	492,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	761,500.00	761,500.00	27.2%	2,038,500.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	-	-	0.0%	745,000.00
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>3,990,599,748.00</b>	<b>2,628,755,566.34</b>	<b>2,628,755,566.34</b>	<b>65.9%</b>	<b>1,361,844,181.66</b>
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,247,253,408.00	2,285,288,203.25	2,285,288,203.25	183.2%	- 1,038,034,795.25
056400500100	COLLEGE OF EDUCATION, GINDIRI	156,100,000.00	23,342,330.00	23,342,330.00	15.0%	132,757,670.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,508,038,040.00	318,595,033.09	318,595,033.09	12.7%	2,189,443,006.91
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	62,208,300.00	1,435,000.00	1,435,000.00	2.3%	60,773,300.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	2,000,000.00	95,000.00	95,000.00	4.8%	1,905,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,070,798,400.00</b>	<b>175,507,788.23</b>	<b>175,507,788.23</b>	<b>2.9%</b>	<b>5,895,290,611.77</b>
052100100100	MINISTRY OF HEALTH	4,750,868,400.00	3,508,000.00	3,508,000.00	0.1%	4,747,360,400.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	473,300,000.00	11,917,645.00	11,917,645.00	2.5%	461,382,355.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	203,700,000.00	26,198,865.00	26,198,865.00	12.9%	177,501,135.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	197,000,000.00	54,877,278.23	54,877,278.23	27.9%	142,122,721.77
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	200,000,000.00	31,133,000.00	31,133,000.00	15.6%	168,867,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	89,630,000.00	17,786,000.00	17,786,000.00	19.8%	71,844,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	156,300,000.00	30,087,000.00	30,087,000.00	19.2%	126,213,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>766,320,000.00</b>	<b>606,800.00</b>	<b>606,800.00</b>	<b>0.1%</b>	<b>765,713,200.00</b>
053500100100	MINISTRY OF ENVIRONMENT	752,600,000.00	606,800.00	606,800.00	0.1%	751,993,200.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AG	8,720,000.00	-	-	0.0%	8,720,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,534,250,000.00</b>	<b>377,312,809.07</b>	<b>377,312,809.07</b>	<b>24.6%</b>	<b>1,156,937,190.93</b>

Revenue by Economic Classification

**2.C Table 3: Total Revenue by Economic Classification**

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>149,951,334,591.00</b>	<b>26,684,723,649.28</b>	<b>26,684,723,649.28</b>	<b>17.8%</b>	<b>123,266,610,941.72</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,762,887,553.00</b>	<b>18,192,846,857.80</b>	<b>18,192,846,857.80</b>	<b>22.8%</b>	<b>61,570,040,695.20</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,762,887,553.00</b>	<b>18,192,846,857.80</b>	<b>18,192,846,857.80</b>	<b>22.8%</b>	<b>61,570,040,695.20</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>39,838,321,474.00</b>	<b>9,659,009,974.30</b>	<b>9,659,009,974.30</b>	<b>24.2%</b>	<b>30,179,311,499.70</b>
11010101	STATUTORY ALLOCATION	38,050,053,745.66	9,659,009,974.30	9,659,009,974.30	25.4%	28,391,043,771.36
11010105	Derivation 13% Solid Minerals	1,788,267,728.34	-	-	0.0%	1,788,267,728.34
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>32,924,566,079.00</b>	<b>7,660,717,031.60</b>	<b>7,660,717,031.60</b>	<b>23.3%</b>	<b>25,263,849,047.40</b>
11010201	SHARE OF VAT	32,924,566,079.00	7,660,717,031.60	7,660,717,031.60	23.3%	25,263,849,047.40
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>7,000,000,000.00</b>	<b>873,119,851.90</b>	<b>873,119,851.90</b>	<b>12.5%</b>	<b>6,126,880,148.10</b>
11010301	EXCESS CRUDE	3,000,000,000.00	715,982,071.30	715,982,071.30	23.9%	2,284,017,928.70
11010302	EXCHANGE RATE DIFFERENCE / GAINS	4,000,000,000.00	157,137,780.60	157,137,780.60	3.9%	3,842,862,219.40
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,242,969,750.00</b>	<b>7,372,195,239.56</b>	<b>7,372,195,239.56</b>	<b>28.1%</b>	<b>18,870,774,510.44</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>17,289,596,754.00</b>	<b>4,848,408,173.76</b>	<b>4,848,408,173.76</b>	<b>28.0%</b>	<b>12,441,188,580.24</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>14,930,806,774.00</b>	<b>4,680,997,257.47</b>	<b>4,680,997,257.47</b>	<b>31.4%</b>	<b>10,249,809,516.53</b>
12010101	Pay-as-You-Earn (PUBLIC)	7,820,000,000.00	4,118,852,936.20	4,118,852,936.20	52.7%	3,701,147,063.80
12010102	Pay-as-You-Earn (PRIVATE)	6,183,238,778.00	518,140,033.97	518,140,033.97	8.4%	5,665,098,744.03
12010103	Direct Assessment Tax	927,567,996.00	44,004,287.30	44,004,287.30	4.7%	883,563,708.70
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,358,789,980.00</b>	<b>167,410,916.29</b>	<b>167,410,916.29</b>	<b>7.1%</b>	<b>2,191,379,063.71</b>
12010301	CAPITAL GAINS TAX	9,500,000.00	1,174,791.00	1,174,791.00	12.4%	8,325,209.00
12010302	Stamp duty	177,567,996.00	3,355,351.00	3,355,351.00	1.9%	174,212,645.00
12010303	Withholding Tax on Bank Interest/Deposit	547,567,996.00	31,167,754.03	31,167,754.03	5.7%	516,400,241.97
12010304	Withholding Tax on Contracts	727,717,996.00	59,816,485.40	59,816,485.40	8.2%	667,901,510.60
12010305	Withholding Tax on Dividends	467,567,996.00	1,400,879.35	1,400,879.35	0.3%	466,167,116.65
12010308	Withholding Tax on Rents	427,567,996.00	70,495,655.51	70,495,655.51	16.5%	357,072,340.49
12010313	Pool Betting Tax/Casinos/Gaming	1,300,000.00	-	-	0.0%	1,300,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,953,372,996.00</b>	<b>2,523,787,065.80</b>	<b>2,523,787,065.80</b>	<b>28.2%</b>	<b>6,429,585,930.20</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>321,231,500.00</b>	<b>43,701,150.00</b>	<b>43,701,150.00</b>	<b>13.6%</b>	<b>277,530,350.00</b>
12020127	Auctioneers Licenses	150,000.00	-	-	0.0%	150,000.00
12020128	Motor Vehicle Licenses(MVL)	150,586,500.00	24,211,250.00	24,211,250.00	16.1%	126,375,250.00
12020129	Motor Drivers Licenses(MDL)	82,000,000.00	15,264,300.00	15,264,300.00	18.6%	66,735,700.00
12020106	Hide and Skin Buyers Licenses	195,000.00	21,500.00	21,500.00	11.0%	173,500.00
12020113	Road Worthiness License	800,000.00	-	-	0.0%	800,000.00
12020134	Patent Medicine Licenses	350,000.00	-	-	0.0%	350,000.00
12020135	Registration of Hospital/Clinics License	300,000.00	740,000.00	740,000.00	246.7%	440,000.00
12020136	Renewal of Licenses	1,600,000.00	2,054,000.00	2,054,000.00	128.4%	454,000.00
12020137	Testing of Drivers for License	10,000,000.00	1,404,100.00	1,404,100.00	14.0%	8,595,900.00
12020138	Delivery Permit	1,000,000.00	-	-	0.0%	1,000,000.00
12020139	Bakery permit	500,000.00	-	-	0.0%	500,000.00
12020140	Environmental Stress Permit	60,250,000.00	-	-	0.0%	60,250,000.00
12020141	Permit for Temporal Structures/Roof Rack/Light	12,500,000.00	6,000.00	6,000.00	0.0%	12,494,000.00
12020142	ANNUAL REGISTRATION OF CULTURAL RELATED BODIES	1,000,000.00	-	-	0.0%	1,000,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,469,831,496.00</b>	<b>2,244,868,231.68</b>	<b>2,244,868,231.68</b>	<b>50.2%</b>	<b>2,224,963,264.32</b>
12020401	Accommodation fee(all tertiary institutions)	55,749,000.00	3,520,800.00	3,520,800.00	6.3%	52,228,200.00
12020402	Tuition fee(all tertiary institutions)	862,608,500.00	93,674,135.25	93,674,135.25	10.9%	768,934,364.75
12020405	Reg./Renewal fee for private schools	1,500,000.00	528,000.00	528,000.00	35.2%	972,000.00
12020406	Environmental Impact Analysis Report (E.I.A)/Environmental Stre	1,000,000.00	-	-	0.0%	1,000,000.00
12020407	Court Fees	61,300,000.00	2,054,922.00	2,054,922.00	3.4%	59,245,078.00
12020410	Development Levy	1,089,929,196.00	56,420,251.00	56,420,251.00	5.2%	1,033,508,945.00
12020415	Registration/Renewal fee for poultry and livestock Investor	10,000,000.00	-	-	0.0%	10,000,000.00
12020416	Business Premises Registration Fee	3,880,000.00	224,000.00	224,000.00	5.8%	3,656,000.00
12020417	Grading Fee	50,000.00	371,500.00	371,500.00	743.0%	321,500.00
12020418	Workshop fee Rental	1,040,000.00	40,000.00	40,000.00	3.8%	1,000,000.00
12020421	Registration of Motor Vehicle	230,000,000.00	24,536,250.00	24,536,250.00	10.7%	205,463,750.00
12020423	Collection of Tender Fees	28,703,250.00	2,842,000.00	2,842,000.00	9.9%	25,861,250.00
12020424	GateTaking Fee	32,260,000.00	4,715,345.00	4,715,345.00	14.6%	27,544,655.00
12020426	DRUG TEST FEE	33,398,000.00	836,150.00	836,150.00	2.5%	32,561,850.00
12020427	Abattoir Management Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020428	Examination fees	200,000,000.00	69,648.00	69,648.00	0.0%	199,930,352.00
12020429	Water connection/Reconnection	11,230,000.00	250,000.00	250,000.00	2.2%	10,980,000.00
12020432	Vetting Fees/National Safety Code Vetting Fee	21,000,000.00	-	-	0.0%	21,000,000.00
12020435	Trade and Livestock inspection fee	2,665,000.00	345,800.00	345,800.00	13.0%	2,319,200.00
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELAN	750,000.00	134,300.00	134,300.00	17.9%	615,700.00
12020441	Registration of contractors	453,249,050.00	2,297,813.00	2,297,813.00	0.5%	450,951,237.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	4,865,000.00	-	-	0.0%	4,865,000.00
12020443	Produce-Gains/others, Tubers and procesed yam and potato flours	3,000,000.00	129,600.00	129,600.00	4.3%	2,870,400.00
12020444	Stores-Workshop Stores (varies), Produce and fertilizer Stores	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	1,000,000.00	-	-	0.0%	1,000,000.00
12020446	Vet Inspectorate Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020447	Home Economics activities (Training, Food Canteen, Knitting	100,000.00	-	-	0.0%	100,000.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	500,000.00	-	-	0.0%	500,000.00
12020449	Market Annual Renewal of the registration, Tax per Cow, Tax per	2,500,000.00	-	-	0.0%	2,500,000.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	38,000,000.00	930,200.00	930,200.00	2.4%	37,069,800.00
12020451	Clearance Fee	13,670,000.00	1,134,000.00	1,134,000.00	8.3%	12,536,000.00
12020452	National Training Institute Fees	46,500.00	-	-	0.0%	46,500.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	-	-	0.0%	100,000.00
12020454	Environmental Private Waste Operators Registration	10,000,000.00	606,800.00	606,800.00	6.1%	9,393,200.00
12020455	Advertisements/Billboards/Signboards	10,550,000.00	1,000,000.00	1,000,000.00	9.5%	9,550,000.00
12020457	Biding Fee	200,000.00	-	-	0.0%	200,000.00
12020458	Medical/Yellow Card Fee	45,623,000.00	3,609,930.00	3,609,930.00	7.9%	42,013,070.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	14,131,000.00	1,315,900.00	1,315,900.00	9.3%	12,815,100.00
12020460	IJMB/JAMB Registration	4,965,000.00	511,900.00	511,900.00	10.3%	4,453,100.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020461	National Plate Number Registration Fee	200,000,000.00	18,618,750.00	18,618,750.00	9.3%	181,381,250.00
12020463	Inspection/Re-Certification/Impoundment Fee	42,300,000.00	2,435,580.00	2,435,580.00	5.8%	39,864,420.00
12020464	Change of Purpose Clause Fee	10,000,000.00	189,500.00	189,500.00	1.9%	9,810,500.00
12020465	Consultancy Services Fee	462,000.00	32,000.00	32,000.00	6.9%	430,000.00
12020466	Audit Registration Fee/Renewal Fee	2,878,000.00	331,000.00	331,000.00	11.5%	2,547,000.00
12020467	Probate Fee	40,200,000.00	1,467,488.00	1,467,488.00	3.7%	38,732,512.00
12020468	Ante-natal Booking	3,500,000.00	477,760.00	477,760.00	13.7%	3,022,240.00
12020469	Right-of-Ownership Processing Fee	90,000,000.00	17,239,005.00	17,239,005.00	19.2%	72,760,995.00
12020470	Certificate-of-Ownership Premium Fee	80,000,000.00	2,375,865.59	2,375,865.59	3.0%	77,624,134.41
12020471	Condonation Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020472	Library Fee	30,437,500.00	4,953,240.00	4,953,240.00	16.3%	25,484,260.00
12020473	Acceptance/Consent Fee	149,087,500.00	53,010,912.00	53,010,912.00	35.6%	96,076,588.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	58,857,500.00	1,894,142,750.00	1,894,142,750.00	3218.2%	- 1,835,285,250.00
12020475	Maintenance/Sanitation Fee	65,273,000.00	1,134,500.00	1,134,500.00	1.7%	64,138,500.00
12020476	Games/Sports Fee	47,367,500.00	5,371,550.00	5,371,550.00	11.3%	41,995,950.00
12020477	Caution Deposit Fee	14,681,500.00	3,702,700.00	3,702,700.00	25.2%	10,978,800.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	43,407,000.00	9,499,650.00	9,499,650.00	21.9%	33,907,350.00
12020479	Social Services Fee/Parking Fees	12,750,000.00	1,083,500.00	1,083,500.00	8.5%	11,666,500.00
12020480	NBTEC Fee/Other(General Studies)	10,057,000.00	-	-	0.0%	10,057,000.00
12020481	Tenancy agreement	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Layout Approval Fee	2,000,000.00	12,000.00	12,000.00	0.6%	1,988,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	18,910,000.00	3,093,971.84	3,093,971.84	16.4%	15,816,028.16
12020484	Wheel Barrows	100,000.00	-	-	0.0%	100,000.00
12020485	HRDC (CEC)	17,500,000.00	-	-	0.0%	17,500,000.00
12020486	Alumni and Legacy Fee	8,250,000.00	657,000.00	657,000.00	8.0%	7,593,000.00
12020487	Field Trips/Excursion Fee	15,373,000.00	1,647,150.00	1,647,150.00	10.7%	13,725,850.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	730,200.00	730,200.00	7.3%	9,269,800.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	48,600,000.00	1,583,500.00	1,583,500.00	3.3%	47,016,500.00
12020490	Recommendation/Attention for accessing grants	25,000.00	-	-	0.0%	25,000.00
12020491	Students Academic Programme/General Studies	16,331,000.00	2,077,000.00	2,077,000.00	12.7%	14,254,000.00
12020494	Enterpreneurship Fee	14,932,000.00	1,765,800.00	1,765,800.00	11.8%	13,166,200.00
12020495	Lodgement of Court Judgement/Coveats Fee	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
12020496	Ownership Complaints Fee	5,000,000.00	-	-	0.0%	5,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus	44,252,500.00	3,810,465.00	3,810,465.00	8.6%	40,442,035.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	94,067,000.00	9,421,150.00	9,421,150.00	10.0%	84,645,850.00
12020499	Registration Fee(Faculty)	13,670,000.00	1,855,000.00	1,855,000.00	13.6%	11,815,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,099,448,750.00</b>	<b>37,026,535.24</b>	<b>37,026,535.24</b>	<b>3.4%</b>	<b>1,062,422,214.76</b>

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020501	Court Fines	25,000,000.00	1,237,300.00	1,237,300.00	4.9%	23,762,700.00
12020512	Sanitation Fines	700,000.00	-	-	0.0%	700,000.00
12020513	Roads Lathering	500,000.00	-	-	0.0%	500,000.00
12020514	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	9,104,550.00	9,104,550.00	45.5%	10,895,450.00
12020515	Wrong Parking Fine	500,000.00	-	-	0.0%	500,000.00
12020516	Contravention Fine	1,000,000.00	-	-	0.0%	1,000,000.00
12020517	Penalty and Interest	999,748,750.00	26,684,685.24	26,684,685.24	2.7%	973,064,064.76
12020518	Damage to Road Infrastructure	100,000.00	-	-	0.0%	100,000.00
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	-	-	0.0%	1,000,000.00
12020521	Penalty (Non Registration)	500,000.00	-	-	0.0%	500,000.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesome fish u	400,000.00	-	-	0.0%	400,000.00
12020523	Traffic Management (VIO)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>679,492,000.00</b>	<b>30,646,440.00</b>	<b>30,646,440.00</b>	<b>4.5%</b>	<b>648,845,560.00</b>
12020601	Sales of Fingelings and table size fish	1,220,000.00	-	-	0.0%	1,220,000.00
12020602	video clubs & centers, sales of promotion	2,030,000.00	-	-	0.0%	2,030,000.00
12020603	Sales of forms	55,500,000.00	2,811,500.00	2,811,500.00	5.1%	52,688,500.00
12020604	Sales of Newspaper	1,525,000.00	-	-	0.0%	1,525,000.00
12020605	Sales of Law Books	600,000.00	-	-	0.0%	600,000.00
12020607	Sales of Sticker	53,000,000.00	5,536,350.00	5,536,350.00	10.4%	47,463,650.00
12020608	Sales of map	100,000.00	-	-	0.0%	100,000.00
12020609	Sales of Horticultural Seedlings	6,363,000.00	-	-	0.0%	6,363,000.00
12020610	Clinical Treatment and Sales of Drugs	150,220,000.00	-	-	0.0%	150,220,000.00
12020612	Admission Form	140,895,000.00	6,386,890.00	6,386,890.00	4.5%	134,508,110.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	9,500,000.00	-	-	0.0%	9,500,000.00
12020631	Sales of Handcrafts	300,000.00	-	-	0.0%	300,000.00
12020632	Sales of Identity Cards	18,035,000.00	3,080,300.00	3,080,300.00	17.1%	14,954,700.00
12020633	Sales of unserviceable Machines/Vehicles	10,000,000.00	5,674,100.00	5,674,100.00	56.7%	4,325,900.00
12020634	Sales of Annual Report/Books (Reciept)	13,890,000.00	4,894,900.00	4,894,900.00	35.2%	8,995,100.00
12020635	Sales of Seeds/Seedlings	500,000.00	-	-	0.0%	500,000.00
12020636	Sales of Agricultural Farm Produce	51,310,000.00	-	-	0.0%	51,310,000.00
12020638	Sales of Equipment/Implements	1,200,000.00	-	-	0.0%	1,200,000.00
12020639	Shoe Sale/Repairs	105,000.00	-	-	0.0%	105,000.00
12020640	Sales of Teaching Aids	6,835,000.00	567,000.00	567,000.00	8.3%	6,268,000.00
12020641	Sales of Bid Documents	10,984,000.00	-	-	0.0%	10,984,000.00
12020642	Sales of Cactus Stationery	1,000,000.00	-	-	0.0%	1,000,000.00
12020643	Sales of Drivers/Conductors (Badges)	94,050,000.00	1,684,600.00	1,684,600.00	1.8%	92,365,400.00
12020644	SALES OF GAZZETTES	900,000.00	-	-	0.0%	900,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	3,980,000.00	-	-	0.0%	3,980,000.00
12020646	SALES OF AGRO CHEMICALS	900,000.00	-	-	0.0%	900,000.00
12020647	Sales of Uniforms/Laboratory Coats	200,000.00	-	-	0.0%	200,000.00
12020651	Sales of Indigeniueos Measures	35,350,000.00	-	-	0.0%	35,350,000.00
12020653	Fish Sales General	1,000,000.00	10,800.00	10,800.00	1.1%	989,200.00
12020654	Feed Mills Registration (Industrial)	1,000,000.00	-	-	0.0%	1,000,000.00
12020655	Impoters, Vitamins, Additives Impoters, Finished Feed Impoters	500,000.00	-	-	0.0%	500,000.00
12020656	Registration/Licensing of Hatcheries/Animals Breeder farms	500,000.00	-	-	0.0%	500,000.00
12020657	Registration/Licensing of Poultry and other livestock	2,000,000.00	-	-	0.0%	2,000,000.00
12020658	Animal by-products (Bone meal, hooves, borns, dried/wet bovine	500,000.00	-	-	0.0%	500,000.00
12020659	Animal By-Products/Wet Bouvine Rumens Content/Market Shops, N	500,000.00	-	-	0.0%	500,000.00



**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020660	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fish proces	2,500,000.00	-	-	0.0%	2,500,000.00
12020661	Research Fee	500,000.00	-	-	0.0%	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,232,845,250.00</b>	<b>77,413,618.06</b>	<b>77,413,618.06</b>	<b>6.3%</b>	<b>1,155,431,631.94</b>
12020705	Tractor Hiring	16,990,000.00	-	-	0.0%	16,990,000.00
12020708	Advertisement	103,000,000.00	12,157,535.62	12,157,535.62	11.8%	90,842,464.38
12020713	Commercial Printing Levy	2,000,000.00	280,000.00	280,000.00	14.0%	1,720,000.00
12020715	Drilling of boreholes charges Levy	31,200,000.00	-	-	0.0%	31,200,000.00
12020718	Library Charges	1,940,000.00	106,200.00	106,200.00	5.5%	1,833,800.00
12020721	Laboratory Facilities Services	3,150,000.00	121,500.00	121,500.00	3.9%	3,028,500.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	54,160,250.00	-	-	0.0%	54,160,250.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	17,000,000.00	750,000.00	750,000.00	4.4%	16,250,000.00
12020738	Feed Mills Activities	65,000.00	-	-	0.0%	65,000.00
12020739	Issuance of Indigene Letters	100,000.00	-	-	0.0%	100,000.00
12020740	Plan Deposit Proceeds (Private Surveyors)	1,000,000.00	-	-	0.0%	1,000,000.00
12020741	Title Deed Plans Proceeds (TDP)	5,000,000.00	223,100.00	223,100.00	4.5%	4,776,900.00
12020742	Concert Promotions Proceeds	3,000,000.00	-	-	0.0%	3,000,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	101,565,500.00	9,820,946.70	9,820,946.70	9.7%	91,744,553.30
12020744	Earnings from Business Centre/Shopping Complex	32,697,000.00	-	-	0.0%	32,697,000.00
12020745	Hiring of Troupe/Band	650,000.00	-	-	0.0%	650,000.00
12020746	Proceeds from Forest and Game Reserves	1,500,000.00	-	-	0.0%	1,500,000.00
12020747	Catering/Home Economics Ventures	3,440,000.00	3,089,860.00	3,089,860.00	89.8%	350,140.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	-	-	0.0%	2,000,000.00
12020749	Proceeds from Programmes Activities	40,000,000.00	74,000.00	74,000.00	0.2%	39,926,000.00
12020750	Proceeds from Mineral Investment	25,000,000.00	-	-	0.0%	25,000,000.00
12020751	Proceeds from Retainership Operations	20,000,000.00	-	-	0.0%	20,000,000.00
12020752	Utility Charges Earnings	452,670,000.00	25,334,922.30	25,334,922.30	5.6%	427,335,077.70
12020753	Proceeds from Press Release Operations	10,000,000.00	13,289.44	13,289.44	0.1%	9,986,710.56
12020754	Civic Education/Anti-Cult Charges	20,097,000.00	1,798,200.00	1,798,200.00	8.9%	18,298,800.00
12020755	Earnings from News Coverage Operations	10,000,000.00	41,625.00	41,625.00	0.4%	9,958,375.00
12020756	Earnings from Clinic	1,370,000.00	10,000.00	10,000.00	0.7%	1,360,000.00
12020757	Earnings from Clinic Services	800,000.00	-	-	0.0%	800,000.00
12020758	Administrative Charges Fee	25,834,000.00	2,110,800.00	2,110,800.00	8.2%	23,723,200.00
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	-	-	0.0%	17,000,000.00
12020760	Tour Guide Services	250,000.00	-	-	0.0%	250,000.00
12020761	Delivery Services Earnings	2,500,000.00	1,685,350.00	1,685,350.00	67.4%	814,650.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	317,500.00	317,500.00	15.9%	1,682,500.00
12020763	Dental Services Warnings	2,000,000.00	-	-	0.0%	2,000,000.00
12020764	Earnings from Construction of Bridges/Culverts	1,000,000.00	-	-	0.0%	1,000,000.00
12020765	Mineral Surveillance/Surphase Rent Proceeds	32,000,000.00	1,000,909.00	1,000,909.00	3.1%	30,999,091.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	612,000.00	612,000.00	8.2%	6,888,000.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	-	-	0.0%	50,000.00
12020770	Quarry Crusher Plant	20,000,000.00	-	-	0.0%	20,000,000.00
12020773	Women Model Centres	200,000.00	-	-	0.0%	200,000.00
12020777	Maize Shelling Machines	264,000.00	-	-	0.0%	264,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020778	Rabbitory Unit	80,000.00	-	-	0.0%	80,000.00
12020780	Proceeds from Fire Service Scales of Charges	2,200,000.00	407,000.00	407,000.00	18.5%	1,793,000.00
12020782	Women Multi-Purpose Centre	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
12020784	Survey and Lending of Equipment	15,000,000.00	13,514,500.00	13,514,500.00	90.1%	1,485,500.00
12020785	Lottery	200,000.00	-	-	0.0%	200,000.00
12020786	Proceeds from Training of Beneficiaries	10,000,000.00	-	-	0.0%	10,000,000.00
12020787	Miscellaneous	20,972,500.00	3,884,380.00	3,884,380.00	18.5%	17,088,120.00
12020792	WIDOWHOOD CENTRE MANGU	200,000.00	-	-	0.0%	200,000.00
12020793	Plateau State Contributory Health-Care Management Agency PRO	12,000,000.00	-	-	0.0%	12,000,000.00
12020794	Mineral Buying Centre (Service)	2,800,000.00	-	-	0.0%	2,800,000.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	-	-	0.0%	51,000,000.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	45,200,000.00	-	-	0.0%	45,200,000.00
12020797	Exploration Equipment (Service)	1,200,000.00	-	-	0.0%	1,200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>251,428,000.00</b>	<b>1,214,400.00</b>	<b>1,214,400.00</b>	<b>0.5%</b>	<b>250,213,600.00</b>
12020801	Rent of Govt Quarters/Staff Quarters	900,000.00	-	-	0.0%	900,000.00
12020802	Rent on Govt Offices	19,070,000.00	220,000.00	220,000.00	1.2%	18,850,000.00
12020803	Rent on Govt Building	42,973,000.00	10,000.00	10,000.00	0.0%	42,963,000.00
12020822	Rent on Use of Youth Centre	350,000.00	200,000.00	200,000.00	57.1%	150,000.00
12020823	Rent on Abandoned Property	5,000,000.00	14,400.00	14,400.00	0.3%	4,985,600.00
12020825	Rent from Boards Properties	180,000,000.00	750,000.00	750,000.00	0.4%	179,250,000.00
12020826	Rent on the use of NYSC Camp. Facilities	10,000.00	-	-	0.0%	10,000.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	-	-	0.0%	650,000.00
12020828	HIRING OF STADIUM	2,475,000.00	20,000.00	20,000.00	0.8%	2,455,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>503,805,000.00</b>	<b>18,904,704.19</b>	<b>18,904,704.19</b>	<b>3.8%</b>	<b>484,900,295.81</b>
12020901	Rent on Govt Land	2,600,000.00	539,300.00	539,300.00	20.7%	2,060,700.00
12020903	Rent and Premium on the Allocation of Land	300,000,000.00	-	-	0.0%	300,000,000.00
12020909	Private Layout	550,000.00	-	-	0.0%	550,000.00
12020910	Change of purpose clause	1,000,000.00	-	-	0.0%	1,000,000.00
12020911	Site analysis form	2,000,000.00	-	-	0.0%	2,000,000.00
12020930	Lease (Pouch Water)	50,000.00	-	-	0.0%	50,000.00
12020932	Rent from Works Yard	605,000.00	-	-	0.0%	605,000.00
12020934	Ground Rent (Arrears and Others)	177,000,000.00	18,365,404.19	18,365,404.19	10.4%	158,634,595.81
12020935	Ground Rent (Petrol Station)	10,000,000.00	-	-	0.0%	10,000,000.00
12020936	Lease (Petroleum Sub lease)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>359,921,000.00</b>	<b>68,404,283.23</b>	<b>68,404,283.23</b>	<b>19.0%</b>	<b>291,516,716.77</b>
12021101	Operating Surplus	8,121,000.00	-	-	0.0%	8,121,000.00
12021102	Dividend Received	307,800,000.00	68,404,283.23	68,404,283.23	22.2%	239,395,716.77
12021105	Dividend Income from Quoted Stocks	1,000,000.00	-	-	0.0%	1,000,000.00
12021115	Loan Recovery Proceeds	3,000,000.00	-	-	0.0%	3,000,000.00
12021117	Other Receivables	40,000,000.00	-	-	0.0%	40,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>35,370,000.00</b>	<b>1,607,703.40</b>	<b>1,607,703.40</b>	<b>4.5%</b>	<b>33,762,296.60</b>
12021204	Interest on Furniture Loan	20,000.00	-	-	0.0%	20,000.00
12021224	Carry Over Fee	10,500,000.00	1,607,703.40	1,607,703.40	15.3%	8,892,296.60
12021225	Business Development Services (Start-ups & Others)	1,200,000.00	-	-	0.0%	1,200,000.00
12021226	Business Plan (Start-ups & Others)	450,000.00	-	-	0.0%	450,000.00
12021227	Business Environmental and Social Management System	2,000,000.00	-	-	0.0%	2,000,000.00
12021228	Secretarial Services	200,000.00	-	-	0.0%	200,000.00
12021229	Business Monitoring and Evaluation Plan for Businesses	1,000,000.00	-	-	0.0%	1,000,000.00
12021230	Basic Business Reviews to comprehensive programmes	3,000,000.00	-	-	0.0%	3,000,000.00
12021231	Company, Industry and Sector Profiling for Organizations	1,500,000.00	-	-	0.0%	1,500,000.00
12021232	Market Research and Intelligence	2,000,000.00	-	-	0.0%	2,000,000.00
12021233	Media Strategy, Development and Implementation Plan	500,000.00	-	-	0.0%	500,000.00
12021234	ICT Company Registration (Software)	5,000,000.00	-	-	0.0%	5,000,000.00
12021235	ICT Company Registration (Hardware)	3,000,000.00	-	-	0.0%	3,000,000.00
12021236	Server Hosting Services	5,000,000.00	-	-	0.0%	5,000,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b>30,945,477,288.00</b>	<b>1,119,681,551.92</b>	<b>1,119,681,551.92</b>	<b>3.6%</b>	<b>29,825,795,736.08</b>
<b>1301</b>	<b>AID</b>	<b>207,000,000.00</b>	-	-	<b>0.0%</b>	<b>207,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>157,000,000.00</b>	-	-	<b>0.0%</b>	<b>157,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	157,000,000.00	-	-	0.0%	157,000,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
13010201	CURRENT FOREIGN AID	50,000,000.00	-	-	0.0%	50,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>30,738,477,288.00</b>	<b>1,119,681,551.92</b>	<b>1,119,681,551.92</b>	<b>3.6%</b>	<b>29,618,795,736.08</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>17,042,831,616.00</b>	<b>999,161,051.92</b>	<b>999,161,051.92</b>	<b>5.9%</b>	<b>16,043,670,564.08</b>
13020101	CURRENT GRANTS FROM FGN	4,752,578,400.00	11,917,645.00	11,917,645.00	0.3%	4,740,660,755.00
13020102	CAPITAL GRANTS FROM FGN	5,480,153,216.00	609,940,597.85	609,940,597.85	11.1%	4,870,212,618.15
13020103	CURRENT GRANTS FROM LGAS	1,550,100,000.00	377,302,809.07	377,302,809.07	24.3%	1,172,797,190.93
13020104	CAPITAL GRANTS FROM LGAS	5,260,000,000.00	-	-	0.0%	5,260,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>13,695,645,672.00</b>	<b>120,520,500.00</b>	<b>120,520,500.00</b>	<b>0.9%</b>	<b>13,575,125,172.00</b>
13020201	CURRENT FOREIGN GRANTS	248,240,000.00	118,920,000.00	118,920,000.00	47.9%	129,320,000.00
13020202	CAPITAL FOREIGN GRANTS	13,447,405,672.00	1,600,500.00	1,600,500.00	0.0%	13,445,805,172.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>13,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>13,000,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	250,000,000.00	-	-	0.0%	250,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>12,750,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,750,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>11,800,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,800,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>950,000,000.00</b>	-	-	<b>0.0%</b>	<b>950,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	950,000,000.00	-	-	0.0%	950,000,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>149,951,334,591.00</b>	<b>9,891,657,084.95</b>	<b>9,891,657,084.95</b>	<b>6.6%</b>	<b>140,059,677,506.05</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>36,485,446,711.00</b>	<b>3,820,611,218.98</b>	<b>3,820,611,218.98</b>	<b>10.5%</b>	<b>32,664,835,492.02</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>6,298,342,147.00</b>	<b>927,640,569.86</b>	<b>927,640,569.86</b>	<b>14.7%</b>	<b>5,370,701,577.14</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	1,605,108,035.00	600,636,244.94	600,636,244.94	37.4%	1,004,471,790.06
011100200100	OFFICE OF THE DEPUTY GOVERNOR	635,280,000.00	48,723,300.00	48,723,300.00	7.7%	586,556,700.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	98,378,675.00	222,806.48	222,806.48	0.2%	98,155,868.52
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	90,800,000.00	-	-	0.0%	90,800,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	777,219,237.00	121,468,520.17	121,468,520.17	15.6%	655,750,716.83
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	274,750,000.00	-	-	0.0%	274,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	45,000,000.00	-	-	0.0%	45,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	77,300,000.00	-	-	0.0%	77,300,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	1,157,000,000.00	133,151,563.00	133,151,563.00	11.5%	1,023,848,437.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	51,159,200.00	20,700,000.00	20,700,000.00	40.5%	30,459,200.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	1,486,347,000.00	2,738,135.27	2,738,135.27	0.2%	1,483,608,864.73
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>13,582,048,708.00</b>	<b>720,512,849.56</b>	<b>720,512,849.56</b>	<b>5.3%</b>	<b>12,861,535,858.44</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	11,217,500,000.00	702,796,703.63	702,796,703.63	6.3%	10,514,703,296.37
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	930,784,659.00	616,306.35	616,306.35	0.1%	930,168,352.65
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	814,892,744.00	347,562.57	347,562.57	0.0%	814,545,181.43
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	618,871,305.00	16,752,277.01	16,752,277.01	2.7%	602,119,027.99
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>9,176,644,172.00</b>	<b>1,898,158,068.17</b>	<b>1,898,158,068.17</b>	<b>20.7%</b>	<b>7,278,486,103.83</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	817,033,918.00	8,866,354.93	8,866,354.93	1.1%	808,167,563.07
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	5,495,110,254.00	1,655,028,048.04	1,655,028,048.04	30.1%	3,840,082,205.96
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	1,261,500,000.00	74,068,850.00	74,068,850.00	5.9%	1,187,431,150.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	200,500,000.00	-	-	0.0%	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	295,000,000.00	60,869,815.20	60,869,815.20	20.6%	234,130,184.80
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	1,061,000,000.00	99,325,000.00	99,325,000.00	9.4%	961,675,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	20,500,000.00	-	-	0.0%	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	26,000,000.00	-	-	0.0%	26,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>2,165,310,168.00</b>	<b>113,663,725.52</b>	<b>113,663,725.52</b>	<b>5.2%</b>	<b>2,051,646,442.48</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	591,508,866.00	43,347,485.60	43,347,485.60	7.3%	548,161,380.40
012300300100	PLATEAU RADIO TELEVISION CORPORATION	805,435,297.00	50,907,802.27	50,907,802.27	6.3%	754,527,494.73
012301300100	PLATEAU STATE PRINTING PRESS	206,920,000.00	-	-	0.0%	206,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	561,446,005.00	19,408,437.65	19,408,437.65	3.5%	542,037,567.35
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>763,048,890.00</b>	<b>101,286,994.54</b>	<b>101,286,994.54</b>	<b>13.3%</b>	<b>661,761,895.46</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	763,048,890.00	101,286,994.54	101,286,994.54	13.3%	661,761,895.46
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>524,966,415.00</b>	<b>29,893,698.64</b>	<b>29,893,698.64</b>	<b>5.7%</b>	<b>495,072,716.36</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	397,544,902.00	22,904,039.08	22,904,039.08	5.8%	374,640,862.92
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	127,421,513.00	6,989,659.56	6,989,659.56	5.5%	120,431,853.44
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>84,797,490.00</b>	<b>389,144.20</b>	<b>389,144.20</b>	<b>0.5%</b>	<b>84,408,345.80</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	84,797,490.00	389,144.20	389,144.20	0.5%	84,408,345.80

Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>168,728,737.00</b>	<b>22,495,252.90</b>	<b>22,495,252.90</b>	<b>13.3%</b>	<b>146,233,484.10</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	142,982,453.00	20,871,128.93	20,871,128.93	14.6%	122,111,324.07
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	25,746,284.00	1,624,123.97	1,624,123.97	6.3%	24,122,160.03
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>3,721,559,984.00</b>	<b>6,570,915.59</b>	<b>6,570,915.59</b>	<b>0.2%</b>	<b>3,714,989,068.41</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	3,721,559,984.00	6,570,915.59	6,570,915.59	0.2%	3,714,989,068.41
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>65,698,793,079.00</b>	<b>3,428,857,961.31</b>	<b>3,428,857,961.31</b>	<b>5.2%</b>	<b>62,269,935,117.69</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>5,976,351,210.00</b>	<b>157,187,307.37</b>	<b>157,187,307.37</b>	<b>2.6%</b>	<b>5,819,163,902.63</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,557,333,087.00	48,298,285.18	48,298,285.18	3.1%	1,509,034,801.82
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	178,942,000.00	1,017,943.73	1,017,943.73	0.6%	177,924,056.27
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,431,486,447.00	81,515,666.88	81,515,666.88	5.7%	1,349,970,780.12
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,808,589,676.00	26,355,411.58	26,355,411.58	0.9%	2,782,234,264.42
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>25,397,824,962.00</b>	<b>2,148,014,494.64</b>	<b>2,148,014,494.64</b>	<b>8.5%</b>	<b>23,249,810,467.36</b>
022000100100	MINISTRY OF FINANCE	4,868,566,182.00	20,131,631.49	20,131,631.49	0.4%	4,848,434,550.51
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	46,391,740.00	350,000.00	350,000.00	0.8%	46,041,740.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	131,783,043.00	806,216.46	806,216.46	0.6%	130,976,826.54
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,219,183,472.00	99,402,474.62	99,402,474.62	8.2%	1,119,780,997.38
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	2,874,369,844.00	311,645,784.60	311,645,784.60	10.8%	2,562,724,059.40
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	16,257,530,681.00	1,715,678,387.47	1,715,678,387.47	10.6%	14,541,852,293.53
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>407,472,114.00</b>	<b>8,543,502.49</b>	<b>8,543,502.49</b>	<b>2.1%</b>	<b>398,928,611.51</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	241,653,810.00	3,582,010.87	3,582,010.87	1.5%	238,071,799.13
022200200100	JOS MAIN MARKET AUTHORITY	120,367,304.00	4,961,491.62	4,961,491.62	4.1%	115,405,812.38
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	45,451,000.00	-	-	0.0%	45,451,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>884,900,103.00</b>	<b>20,201,945.05</b>	<b>20,201,945.05</b>	<b>2.3%</b>	<b>864,698,157.95</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	403,797,866.00	2,912,517.36	2,912,517.36	0.7%	400,885,348.64
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DE	311,697,909.00	13,201,203.65	13,201,203.65	4.2%	298,496,705.35
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	169,404,328.00	4,088,224.04	4,088,224.04	2.4%	165,316,103.96
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>6,629,846,233.00</b>	<b>7,243,435.26</b>	<b>7,243,435.26</b>	<b>0.1%</b>	<b>6,622,602,797.74</b>
023400100100	MINISTRY OF WORKS	5,960,045,836.00	5,689,244.71	5,689,244.71	0.1%	5,954,356,591.29
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	47,000,000.00	-	-	0.0%	47,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	622,800,397.00	1,554,190.55	1,554,190.55	0.2%	621,246,206.45
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>200,080,620.00</b>	<b>5,305,787.12</b>	<b>5,305,787.12</b>	<b>2.7%</b>	<b>194,774,832.88</b>
022900100100	MINISTRY OF TRANSPORT	200,080,620.00	5,305,787.12	5,305,787.12	2.7%	194,774,832.88
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>325,782,576.00</b>	<b>77,682,236.00</b>	<b>77,682,236.00</b>	<b>23.8%</b>	<b>248,100,340.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	82,197,916.00	3,532,005.39	3,532,005.39	4.3%	78,665,910.61
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	243,584,660.00	74,150,230.61	74,150,230.61	30.4%	169,434,429.39
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>477,420,003.00</b>	<b>24,641,567.67</b>	<b>24,641,567.67</b>	<b>5.2%</b>	<b>452,778,435.33</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	139,929,929.00	4,325,806.56	4,325,806.56	3.1%	135,604,122.44
023600200100	PLATEAU STATE TOURISM CORPORATION	337,490,074.00	20,315,761.11	20,315,761.11	6.0%	317,174,312.89
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>7,647,937,403.00</b>	<b>852,264,990.79</b>	<b>852,264,990.79</b>	<b>11.1%</b>	<b>6,795,672,412.21</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	7,366,414,034.00	849,565,527.24	849,565,527.24	11.5%	6,516,848,506.76
023800400100	PLATEAU STATE BUREAU OF STATISTICS	281,523,369.00	2,699,463.55	2,699,463.55	1.0%	278,823,905.45
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>15,913,572,675.00</b>	<b>86,893,618.29</b>	<b>86,893,618.29</b>	<b>0.5%</b>	<b>15,826,679,056.71</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	408,286,365.00	1,859,720.26	1,859,720.26	0.5%	406,426,644.74
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	714,420,000.00	-	-	0.0%	714,420,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	220,000,000.00	-	-	0.0%	220,000,000.00
025200400100	PLATEAU STATE WATER BOARD	7,610,021,034.00	80,424,739.82	80,424,739.82	1.1%	7,529,596,294.18
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,532,645,106.00	4,609,158.21	4,609,158.21	0.1%	3,528,035,947.79
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (P	3,428,200,170.00	-	-	0.0%	3,428,200,170.00
<b>02530000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>496,099,578.00</b>	<b>2,245,104.25</b>	<b>2,245,104.25</b>	<b>0.5%</b>	<b>493,854,473.75</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	496,099,578.00	2,245,104.25	2,245,104.25	0.5%	493,854,473.75
<b>02570000000</b>	<b>MINISTRY OF HOUSING</b>	<b>897,143,881.00</b>	<b>19,884,601.19</b>	<b>19,884,601.19</b>	<b>2.2%</b>	<b>877,259,279.81</b>
025700100100	MINISTRY OF HOUSING	417,724,583.00	5,978,389.55	5,978,389.55	1.4%	411,746,193.45
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	479,419,298.00	13,906,211.64	13,906,211.64	2.9%	465,513,086.36

Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>444,361,721.00</b>	<b>18,749,371.19</b>	<b>18,749,371.19</b>	<b>4.2%</b>	<b>425,612,349.81</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	444,361,721.00	18,749,371.19	18,749,371.19	4.2%	425,612,349.81
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>6,346,271,143.00</b>	<b>250,685,241.83</b>	<b>250,685,241.83</b>	<b>4.0%</b>	<b>6,095,585,901.17</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>6,006,385,894.00</b>	<b>239,669,328.25</b>	<b>239,669,328.25</b>	<b>4.0%</b>	<b>5,766,716,565.75</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	607,478,174.00	42,746,760.40	42,746,760.40	7.0%	564,731,413.60
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,820,173,685.00	119,628,449.62	119,628,449.62	4.2%	2,700,545,235.38
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,577,434,305.00	47,436,528.83	47,436,528.83	3.0%	1,529,997,776.17
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	886,373,611.00	29,857,589.40	29,857,589.40	3.4%	856,516,021.60
031805400100	MULTI-DOOR COURT HOUSE	114,926,119.00	-	-	0.0%	114,926,119.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>339,885,249.00</b>	<b>11,015,913.58</b>	<b>11,015,913.58</b>	<b>3.2%</b>	<b>328,869,335.42</b>
032600100100	MINISTRY OF JUSTICE	223,812,811.00	10,035,602.55	10,035,602.55	4.5%	213,777,208.45
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	116,072,438.00	980,311.03	980,311.03	0.8%	115,092,126.97
<b>05000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>41,420,823,658.00</b>	<b>2,391,502,662.83</b>	<b>2,391,502,662.83</b>	<b>5.8%</b>	<b>39,029,320,995.17</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>1,374,147,358.00</b>	<b>110,303,499.04</b>	<b>110,303,499.04</b>	<b>8.0%</b>	<b>1,263,843,858.96</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	132,216,600.00	2,846,189.51	2,846,189.51	2.2%	129,370,410.49
051300200100	PLATEAU STATE SPORT COUNCIL	389,198,758.00	27,168,598.28	27,168,598.28	7.0%	362,030,159.72
051300300100	PLATEAU UNITED FOOTBALL CLUB	583,800,000.00	67,298,163.75	67,298,163.75	11.5%	516,501,836.25
051300400100	MIGHTY JET FOOTBALL CLUB	192,812,000.00	12,990,547.50	12,990,547.50	6.7%	179,821,452.50
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	76,120,000.00	-	-	0.0%	76,120,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>280,715,009.00</b>	<b>6,067,230.44</b>	<b>6,067,230.44</b>	<b>2.2%</b>	<b>274,647,778.56</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	280,715,009.00	6,067,230.44	6,067,230.44	2.2%	274,647,778.56
<b>05170000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>12,155,427,322.00</b>	<b>450,903,108.71</b>	<b>450,903,108.71</b>	<b>3.7%</b>	<b>11,704,524,213.29</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	7,044,680,662.00	417,097,953.12	417,097,953.12	5.9%	6,627,582,708.88
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,526,754,324.00	30,327,746.89	30,327,746.89	0.7%	4,496,426,577.11
051700800100	PLATEAU STATE LIBRARY BOARD	96,072,844.00	2,569,185.83	2,569,185.83	2.7%	93,503,658.17
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	62,752,980.00	98,134.57	98,134.57	0.2%	62,654,845.43
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	425,166,512.00	810,088.30	810,088.30	0.2%	424,356,423.70
<b>05640000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>12,636,882,300.00</b>	<b>953,224,275.03</b>	<b>953,224,275.03</b>	<b>7.5%</b>	<b>11,683,658,024.97</b>
056400100100	MINISTRY OF HIGHER EDUCATION	70,189,523.00	-	-	0.0%	70,189,523.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,905,101,670.00	441,530,710.26	441,530,710.26	11.3%	3,463,570,959.74
056400500100	COLLEGE OF EDUCATION, GINDIRI	2,607,509,984.00	148,559,709.99	148,559,709.99	5.7%	2,458,950,274.01
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	4,934,536,752.00	246,775,614.92	246,775,614.92	5.0%	4,687,761,137.08
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	778,307,371.00	76,358,239.86	76,358,239.86	9.8%	701,949,131.14
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	341,237,000.00	40,000,000.00	40,000,000.00	11.7%	301,237,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,868,233,030.00</b>	<b>704,431,110.52</b>	<b>704,431,110.52</b>	<b>6.5%</b>	<b>10,163,801,919.48</b>
052100100100	MINISTRY OF HEALTH	1,637,190,216.00	48,350,011.55	48,350,011.55	3.0%	1,588,840,204.45
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	727,588,218.00	6,929,763.67	6,929,763.67	1.0%	720,658,454.33
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	1,322,366,200.00	144,397,204.92	144,397,204.92	10.9%	1,177,968,995.08
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,009,169,528.00	201,634,206.89	201,634,206.89	6.7%	2,807,535,321.11
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	433,916,066.00	45,474,901.67	45,474,901.67	10.5%	388,441,164.33
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	898,637,807.00	53,144,013.23	53,144,013.23	5.9%	845,493,793.77
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	848,192,398.00	88,343,745.95	88,343,745.95	10.4%	759,848,652.05
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,991,172,597.00	116,157,262.64	116,157,262.64	5.8%	1,875,015,334.36
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,634,435,344.00</b>	<b>145,058,963.19</b>	<b>145,058,963.19</b>	<b>5.5%</b>	<b>2,489,376,380.81</b>
053500100100	MINISTRY OF ENVIRONMENT	1,510,728,344.00	145,058,963.19	145,058,963.19	9.6%	1,365,669,380.81
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	1,053,707,000.00	-	-	0.0%	1,053,707,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	70,000,000.00	-	-	0.0%	70,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,470,983,295.00</b>	<b>21,514,475.90</b>	<b>21,514,475.90</b>	<b>1.5%</b>	<b>1,449,468,819.10</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,470,983,295.00	21,514,475.90	21,514,475.90	1.5%	1,449,468,819.10

Table 5: Personnel Expenditure by Administrative Classification

## Plateau State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>39,825,929,574.00</b>	<b>4,087,087,267.57</b>	<b>4,087,087,267.57</b>	<b>10.3%</b>	<b>35,738,842,306.43</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>5,721,430,842.00</b>	<b>351,535,695.64</b>	<b>351,535,695.64</b>	<b>6.1%</b>	<b>5,369,895,146.36</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>194,224,947.00</b>	<b>10,564,198.11</b>	<b>10,564,198.11</b>	<b>5.4%</b>	<b>183,660,748.89</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	87,623,035.00	7,134,841.94	7,134,841.94	8.1%	80,488,193.06
011100400100	PLATEAU STATE BOUNDARY COMMISSION	4,178,675.00	222,806.48	222,806.48	5.3%	3,955,868.52
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	44,619,237.00	2,548,520.17	2,548,520.17	5.7%	42,070,716.83
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	57,804,000.00	658,029.52	658,029.52	1.1%	57,145,970.48
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>242,105,108.00</b>	<b>17,716,145.93</b>	<b>17,716,145.93</b>	<b>7.3%</b>	<b>224,388,962.07</b>
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	10,784,659.00	616,306.35	616,306.35	5.7%	10,168,352.65
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	3,093,744.00	347,562.57	347,562.57	11.2%	2,746,181.43
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	228,226,705.00	16,752,277.01	16,752,277.01	7.3%	211,474,427.99
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>1,408,861,760.00</b>	<b>122,684,690.97</b>	<b>122,684,690.97</b>	<b>8.7%</b>	<b>1,286,177,069.03</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	310,351,506.00	8,866,354.93	8,866,354.93	2.9%	301,485,151.07
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,098,510,254.00	113,818,336.04	113,818,336.04	10.4%	984,691,917.96
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,137,275,768.00</b>	<b>61,939,586.36</b>	<b>61,939,586.36</b>	<b>5.4%</b>	<b>1,075,336,181.64</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	358,081,866.00	5,347,485.60	5,347,485.60	1.5%	352,734,380.40
012300300100	PLATEAU RADIO TELEVISION CORPORATION	470,039,897.00	38,878,702.27	38,878,702.27	8.3%	431,161,194.73
012305500100	PLATEAU STATE PUBLISHING CORPORATION	309,154,005.00	17,713,398.49	17,713,398.49	5.7%	291,440,606.51
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>9,007,490.00</b>	<b>101,286,994.54</b>	<b>101,286,994.54</b>	<b>1124.5%</b>	<b>- 92,279,504.54</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	9,007,490.00	101,286,994.54	101,286,994.54	1124.5%	- 92,279,504.54
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>228,872,115.00</b>	<b>19,756,807.84</b>	<b>19,756,807.84</b>	<b>8.6%</b>	<b>209,115,307.16</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	144,824,102.00	14,043,289.08	14,043,289.08	9.7%	130,780,812.92
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	84,048,013.00	5,713,518.76	5,713,518.76	6.8%	78,334,494.24
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>9,007,490.00</b>	<b>160,294.20</b>	<b>160,294.20</b>	<b>1.8%</b>	<b>8,847,195.80</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	9,007,490.00	160,294.20	160,294.20	1.8%	8,847,195.80
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSIONS</b>	<b>79,266,180.00</b>	<b>10,856,062.10</b>	<b>10,856,062.10</b>	<b>13.7%</b>	<b>68,410,117.90</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	68,549,896.00	10,250,178.93	10,250,178.93	15.0%	58,299,717.07
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	10,716,284.00	605,883.17	605,883.17	5.7%	10,110,400.83
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>2,412,809,984.00</b>	<b>6,570,915.59</b>	<b>6,570,915.59</b>	<b>0.3%</b>	<b>2,406,239,068.41</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,412,809,984.00	6,570,915.59	6,570,915.59	0.3%	2,406,239,068.41
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>10,420,221,791.00</b>	<b>2,187,785,210.32</b>	<b>2,187,785,210.32</b>	<b>21.0%</b>	<b>8,232,436,580.68</b>

**Plateau State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,417,304,772.00</b>	<b>148,664,374.14</b>	<b>148,664,374.14</b>	<b>6.2%</b>	<b>2,268,640,397.86</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	512,133,087.00	44,642,785.18	44,642,785.18	8.7%	467,490,301.82
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CO	12,192,000.00	1,017,943.73	1,017,943.73	8.3%	11,174,056.27
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,182,201,909.00	77,322,626.88	77,322,626.88	6.5%	1,104,879,282.12
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	710,777,776.00	25,681,018.35	25,681,018.35	3.6%	685,096,757.65
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,252,643,966.00</b>	<b>1,910,115,817.61</b>	<b>1,910,115,817.61</b>	<b>30.5%</b>	<b>4,342,528,148.39</b>
022000100100	MINISTRY OF FINANCE	119,466,892.00	9,298,389.06	9,298,389.06	7.8%	110,168,502.94
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	14,723,043.00	806,216.46	806,216.46	5.5%	13,916,826.54
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	503,179,472.00	34,332,824.62	34,332,824.62	6.8%	468,846,647.38
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,056,572,878.00	150,000,000.00	150,000,000.00	14.2%	906,572,878.00
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	4,558,701,681.00	1,715,678,387.47	1,715,678,387.47	37.6%	2,843,023,293.53
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>132,921,114.00</b>	<b>7,335,904.49</b>	<b>7,335,904.49</b>	<b>5.5%</b>	<b>125,585,209.51</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	39,653,810.00	2,946,510.87	2,946,510.87	7.4%	36,707,299.13
022200200100	JOS MAIN MARKET AUTHORITY	84,987,304.00	4,389,393.62	4,389,393.62	5.2%	80,597,910.38
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	8,280,000.00	-	-	0.0%	8,280,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>130,879,104.00</b>	<b>13,451,945.05</b>	<b>13,451,945.05</b>	<b>10.3%</b>	<b>117,427,158.95</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	53,376,867.00	2,912,517.36	2,912,517.36	5.5%	50,464,349.64
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOG	29,997,909.00	6,451,203.65	6,451,203.65	21.5%	23,546,705.35
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	47,504,328.00	4,088,224.04	4,088,224.04	8.6%	43,416,103.96
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>106,896,233.00</b>	<b>7,243,435.26</b>	<b>7,243,435.26</b>	<b>6.8%</b>	<b>99,652,797.74</b>
023400100100	MINISTRY OF WORKS	89,045,836.00	5,689,244.71	5,689,244.71	6.4%	83,356,591.29
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	17,850,397.00	1,554,190.55	1,554,190.55	8.7%	16,296,206.45
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>107,730,620.00</b>	<b>3,875,287.12</b>	<b>3,875,287.12</b>	<b>3.6%</b>	<b>103,855,332.88</b>
022900100100	MINISTRY OF TRANSPORT	107,730,620.00	3,875,287.12	3,875,287.12	3.6%	103,855,332.88
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>84,255,076.00</b>	<b>4,333,926.00</b>	<b>4,333,926.00</b>	<b>5.1%</b>	<b>79,921,150.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	36,727,916.00	2,508,005.39	2,508,005.39	6.8%	34,219,910.61
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	47,527,160.00	1,825,920.61	1,825,920.61	3.8%	45,701,239.39
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>246,405,003.00</b>	<b>17,613,832.67</b>	<b>17,613,832.67</b>	<b>7.1%</b>	<b>228,791,170.33</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	34,929,929.00	4,325,806.56	4,325,806.56	12.4%	30,604,122.44
023600200100	PLATEAU STATE TOURISM CORPORATION	211,475,074.00	13,288,026.11	13,288,026.11	6.3%	198,187,047.89
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>110,685,603.00</b>	<b>6,940,698.19</b>	<b>6,940,698.19</b>	<b>6.3%</b>	<b>103,744,904.81</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	77,799,734.00	4,241,234.64	4,241,234.64	5.5%	73,558,499.36
023800400100	PLATEAU STATE BUREAU OF STATISTICS	32,885,869.00	2,699,463.55	2,699,463.55	8.2%	30,186,405.45
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>441,287,605.00</b>	<b>36,961,918.29</b>	<b>36,961,918.29</b>	<b>8.4%</b>	<b>404,325,686.71</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	22,286,365.00	1,859,720.26	1,859,720.26	8.3%	20,426,644.74
025200400100	PLATEAU STATE WATER BOARD	357,281,134.00	30,493,039.82	30,493,039.82	8.5%	326,788,094.18
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGEN	61,720,106.00	4,609,158.21	4,609,158.21	7.5%	57,110,947.79
<b>02530000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOP</b>	<b>29,232,435.00</b>	<b>2,175,104.25</b>	<b>2,175,104.25</b>	<b>7.4%</b>	<b>27,057,330.75</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	29,232,435.00	2,175,104.25	2,175,104.25	7.4%	27,057,330.75
<b>02570000000</b>	<b>MINISTRY OF HOUSING</b>	<b>236,928,539.00</b>	<b>19,676,601.19</b>	<b>19,676,601.19</b>	<b>8.3%</b>	<b>217,251,937.81</b>
025700100100	MINISTRY OF HOUSING	75,310,883.00	5,978,389.55	5,978,389.55	7.9%	69,332,493.45
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	161,617,656.00	13,698,211.64	13,698,211.64	8.5%	147,919,444.36
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>123,051,721.00</b>	<b>9,396,366.06</b>	<b>9,396,366.06</b>	<b>7.6%</b>	<b>113,655,354.94</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	123,051,721.00	9,396,366.06	9,396,366.06	7.6%	113,655,354.94



**Plateau State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>0300000000</b>	<b>LAW AND JUSTICE</b>	<b>1,986,701,143.00</b>	<b>131,364,524.53</b>	<b>131,364,524.53</b>	<b>6.6%</b>	<b>1,855,336,618.47</b>
<b>0318000000</b>	<b>JUDICIARY</b>	<b>1,868,536,794.00</b>	<b>120,348,610.95</b>	<b>120,348,610.95</b>	<b>6.4%</b>	<b>1,748,188,183.05</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	34,338,174.00	2,327,785.40	2,327,785.40	6.8%	32,010,388.60
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,539,867,785.00	88,124,749.62	88,124,749.62	5.7%	1,451,743,035.38
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	104,714,305.00	17,134,887.43	17,134,887.43	16.4%	87,579,417.57
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	175,690,411.00	12,761,188.50	12,761,188.50	7.3%	162,929,222.50
031805400100	MULTI-DOOR COURT HOUSE	13,926,119.00	-	-	0.0%	13,926,119.00
<b>0326000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>118,164,349.00</b>	<b>11,015,913.58</b>	<b>11,015,913.58</b>	<b>9.3%</b>	<b>107,148,435.42</b>
032600100100	MINISTRY OF JUSTICE	101,631,911.00	10,035,602.55	10,035,602.55	9.9%	91,596,308.45
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	16,532,438.00	980,311.03	980,311.03	5.9%	15,552,126.97
<b>0500000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>21,697,575,798.00</b>	<b>1,416,401,837.08</b>	<b>1,416,401,837.08</b>	<b>6.5%</b>	<b>20,281,173,960.92</b>
<b>0513000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>999,237,358.00</b>	<b>87,853,499.04</b>	<b>87,853,499.04</b>	<b>8.8%</b>	<b>911,383,858.96</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	37,326,600.00	2,846,189.51	2,846,189.51	7.6%	34,480,410.49
051300200100	PLATEAU STATE SPORT COUNCIL	319,998,758.00	27,168,598.28	27,168,598.28	8.5%	292,830,159.72
051300300100	PLATEAU UNITED FOOTBALL CLUB	469,100,000.00	44,848,163.75	44,848,163.75	9.6%	424,251,836.25
051300400100	MIGHTY JET FOOTBALL CLUB	172,812,000.00	12,990,547.50	12,990,547.50	7.5%	159,821,452.50
<b>0514000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>110,675,009.00</b>	<b>6,067,230.44</b>	<b>6,067,230.44</b>	<b>5.5%</b>	<b>104,607,778.56</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	110,675,009.00	6,067,230.44	6,067,230.44	5.5%	104,607,778.56
<b>0517000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>7,018,453,822.00</b>	<b>450,903,108.71</b>	<b>450,903,108.71</b>	<b>6.4%</b>	<b>6,567,550,713.29</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,135,723,562.00	417,097,953.12	417,097,953.12	6.8%	5,718,625,608.88
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	477,952,924.00	30,327,746.89	30,327,746.89	6.3%	447,625,177.11
051700800100	PLATEAU STATE LIBRARY BOARD	38,207,844.00	2,569,185.83	2,569,185.83	6.7%	35,638,658.17
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	1,452,980.00	98,134.57	98,134.57	6.8%	1,354,845.43
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	365,116,512.00	810,088.30	810,088.30	0.2%	364,306,423.70
<b>0564000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>8,022,268,400.00</b>	<b>367,316,930.66</b>	<b>367,316,930.66</b>	<b>4.6%</b>	<b>7,654,951,469.34</b>
056400100100	MINISTRY OF HIGHER EDUCATION	12,402,323.00	-	-	0.0%	12,402,323.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,911,278,470.00	163,948,350.81	163,948,350.81	5.6%	2,747,330,119.19
056400500100	COLLEGE OF EDUCATION, GINDIRI	2,412,809,984.00	133,261,729.99	133,261,729.99	5.5%	2,279,548,254.01
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,000,316,192.00	-	-	0.0%	2,000,316,192.00
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	685,461,431.00	70,106,849.86	70,106,849.86	10.2%	615,354,581.14
<b>0521000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,119,868,430.00</b>	<b>487,224,312.80</b>	<b>487,224,312.80</b>	<b>9.5%</b>	<b>4,632,644,117.20</b>
052100100100	MINISTRY OF HEALTH	252,510,216.00	20,349,936.55	20,349,936.55	8.1%	232,160,279.45
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	197,388,218.00	6,929,763.67	6,929,763.67	3.5%	190,458,454.33
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	276,500,000.00	112,543,955.89	112,543,955.89	40.7%	163,956,044.11
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,419,959,528.00	178,928,460.24	178,928,460.24	7.4%	2,241,031,067.76
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	250,416,066.00	22,338,469.02	22,338,469.02	8.9%	228,077,596.98
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	826,365,807.00	50,972,963.23	50,972,963.23	6.2%	775,392,843.77
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	681,222,398.00	57,141,320.95	57,141,320.95	8.4%	624,081,077.05
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT A	215,506,197.00	38,019,443.25	38,019,443.25	17.6%	177,486,753.75
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>277,189,484.00</b>	<b>14,465,224.19</b>	<b>14,465,224.19</b>	<b>5.2%</b>	<b>262,724,259.81</b>
053500100100	MINISTRY OF ENVIRONMENT	277,189,484.00	14,465,224.19	14,465,224.19	5.2%	262,724,259.81
<b>0551000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY A</b>	<b>149,883,295.00</b>	<b>2,571,531.24</b>	<b>2,571,531.24</b>	<b>1.7%</b>	<b>147,311,763.76</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	149,883,295.00	2,571,531.24	2,571,531.24	1.7%	147,311,763.76

**Table 6: Overhead Expenditure by Administrative Classification**

**Plateau State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>34,819,931,130.00</b>	<b>3,574,558,889.95</b>	<b>3,574,558,889.95</b>	<b>10.3%</b>	<b>31,245,372,240.05</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>15,967,146,349.00</b>	<b>1,809,217,411.34</b>	<b>1,809,217,411.34</b>	<b>11.3%</b>	<b>14,157,928,937.66</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,194,242,200.00</b>	<b>796,555,871.75</b>	<b>796,555,871.75</b>	<b>24.9%</b>	<b>2,397,686,328.25</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	1,150,000,000.00	593,501,403.00	593,501,403.00	51.6%	556,498,597.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	390,140,000.00	48,723,300.00	48,723,300.00	12.5%	341,416,700.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	53,200,000.00	-	-	0.0%	53,200,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	49,000,000.00	-	-	0.0%	49,000,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	71,250,000.00	-	-	0.0%	71,250,000.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	164,750,000.00	-	-	0.0%	164,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	9,300,000.00	-	-	0.0%	9,300,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	817,000,000.00	133,151,563.00	133,151,563.00	16.3%	683,848,437.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	49,459,200.00	20,700,000.00	20,700,000.00	41.9%	28,759,200.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	420,143,000.00	479,605.75	479,605.75	0.1%	419,663,394.25
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>7,752,515,000.00</b>	<b>702,796,703.63</b>	<b>702,796,703.63</b>	<b>9.1%</b>	<b>7,049,718,296.37</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	6,150,000,000.00	702,796,703.63	702,796,703.63	11.4%	5,447,203,296.37
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	790,000,000.00	-	-	0.0%	790,000,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	791,790,000.00	-	-	0.0%	791,790,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	20,725,000.00	-	-	0.0%	20,725,000.00
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>3,850,782,412.00</b>	<b>236,135,765.20</b>	<b>236,135,765.20</b>	<b>6.1%</b>	<b>3,614,646,646.80</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	201,682,412.00	-	-	0.0%	201,682,412.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	784,600,000.00	1,872,100.00	1,872,100.00	0.2%	782,727,900.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	1,261,500,000.00	74,068,850.00	74,068,850.00	5.9%	1,187,431,150.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	200,500,000.00	-	-	0.0%	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	295,000,000.00	60,869,815.20	60,869,815.20	20.6%	234,130,184.80
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	1,061,000,000.00	99,325,000.00	99,325,000.00	9.4%	961,675,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	20,500,000.00	-	-	0.0%	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	26,000,000.00	-	-	0.0%	26,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>366,704,000.00</b>	<b>51,724,139.16</b>	<b>51,724,139.16</b>	<b>14.1%</b>	<b>314,979,860.84</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	221,000,000.00	38,000,000.00	38,000,000.00	17.2%	183,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	110,700,000.00	12,029,100.00	12,029,100.00	10.9%	98,670,900.00
012301300100	PLATEAU STATE PRINTING PRESS	6,920,000.00	-	-	0.0%	6,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	28,084,000.00	1,695,039.16	1,695,039.16	6.0%	26,388,960.84
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>83,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83,000,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	83,000,000.00	-	-	0.0%	83,000,000.00
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>143,807,500.00</b>	<b>10,136,890.80</b>	<b>10,136,890.80</b>	<b>7.0%</b>	<b>133,670,609.20</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	137,434,000.00	8,860,750.00	8,860,750.00	6.4%	128,573,250.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	6,373,500.00	1,276,140.80	1,276,140.80	20.0%	5,097,359.20
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>25,290,000.00</b>	<b>228,850.00</b>	<b>228,850.00</b>	<b>0.9%</b>	<b>25,061,150.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	25,290,000.00	228,850.00	228,850.00	0.9%	25,061,150.00

**Plateau State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>81,555,237.00</b>	<b>11,639,190.80</b>	<b>11,639,190.80</b>	<b>14.3%</b>	<b>69,916,046.20</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	71,525,237.00	10,620,950.00	10,620,950.00	14.8%	60,904,287.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	10,030,000.00	1,018,240.80	1,018,240.80	10.2%	9,011,759.20
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>469,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>469,250,000.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	469,250,000.00	-	-	0.0%	469,250,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>11,055,596,081.00</b>	<b>1,111,120,132.99</b>	<b>1,111,120,132.99</b>	<b>10.1%</b>	<b>9,944,475,948.01</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>653,871,000.00</b>	<b>4,867,433.23</b>	<b>4,867,433.23</b>	<b>0.7%</b>	<b>649,003,566.77</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	410,000,000.00	-	-	0.0%	410,000,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	8,350,000.00	-	-	0.0%	8,350,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	46,342,000.00	4,193,040.00	4,193,040.00	9.0%	42,148,960.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	189,179,000.00	674,393.23	674,393.23	0.4%	188,504,606.77
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>4,522,977,640.00</b>	<b>232,576,177.03</b>	<b>232,576,177.03</b>	<b>5.1%</b>	<b>4,290,401,462.97</b>
022000100100	MINISTRY OF FINANCE	500,153,900.00	10,833,242.43	10,833,242.43	2.2%	489,320,657.57
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	19,440,740.00	350,000.00	350,000.00	1.8%	19,090,740.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	38,560,000.00	-	-	0.0%	38,560,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	365,994,000.00	59,747,150.00	59,747,150.00	16.3%	306,246,850.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,400,000,000.00	161,645,784.60	161,645,784.60	11.5%	1,238,354,215.40
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	2,198,829,000.00	-	-	0.0%	2,198,829,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>159,891,000.00</b>	<b>1,207,598.00</b>	<b>1,207,598.00</b>	<b>0.8%</b>	<b>158,683,402.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	140,000,000.00	635,500.00	635,500.00	0.5%	139,364,500.00
022200200100	JOS MAIN MARKET AUTHORITY	12,700,000.00	572,098.00	572,098.00	4.5%	12,127,902.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	7,191,000.00	-	-	0.0%	7,191,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>83,230,999.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2.4%</b>	<b>81,230,999.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	32,330,999.00	-	-	0.0%	32,330,999.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	40,000,000.00	2,000,000.00	2,000,000.00	5.0%	38,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	10,900,000.00	-	-	0.0%	10,900,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>25,950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,950,000.00</b>
023400100100	MINISTRY OF WORKS	21,000,000.00	-	-	0.0%	21,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	4,950,000.00	-	-	0.0%	4,950,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>22,320,000.00</b>	<b>1,430,500.00</b>	<b>1,430,500.00</b>	<b>6.4%</b>	<b>20,889,500.00</b>
022900100100	MINISTRY OF TRANSPORT	22,320,000.00	1,430,500.00	1,430,500.00	6.4%	20,889,500.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>23,760,000.00</b>	<b>1,024,000.00</b>	<b>1,024,000.00</b>	<b>4.3%</b>	<b>22,736,000.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	11,760,000.00	1,024,000.00	1,024,000.00	8.7%	10,736,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	12,000,000.00	-	-	0.0%	12,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>131,015,000.00</b>	<b>7,027,735.00</b>	<b>7,027,735.00</b>	<b>5.4%</b>	<b>123,987,265.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	80,000,000.00	-	-	0.0%	80,000,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	51,015,000.00	7,027,735.00	7,027,735.00	13.8%	43,987,265.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,808,507,300.00</b>	<b>837,339,792.60</b>	<b>837,339,792.60</b>	<b>17.4%</b>	<b>3,971,167,507.40</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,772,469,800.00	837,339,792.60	837,339,792.60	17.5%	3,935,130,007.40
023800400100	PLATEAU STATE BUREAU OF STATISTICS	36,037,500.00	-	-	0.0%	36,037,500.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>494,854,000.00</b>	<b>19,320,700.00</b>	<b>19,320,700.00</b>	<b>3.9%</b>	<b>475,533,300.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	40,000,000.00	-	-	0.0%	40,000,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	20,000,000.00	-	-	0.0%	20,000,000.00
025200400100	PLATEAU STATE WATER BOARD	330,729,000.00	19,320,700.00	19,320,700.00	5.8%	311,408,300.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	34,125,000.00	-	-	0.0%	34,125,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLA)	70,000,000.00	-	-	0.0%	70,000,000.00

Plateau State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>24,325,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.3%</b>	<b>24,255,000.00</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	24,325,000.00	70,000.00	70,000.00	0.3%	24,255,000.00
<b>02570000000</b>	<b>MINISTRY OF HOUSING</b>	<b>49,084,142.00</b>	<b>208,000.00</b>	<b>208,000.00</b>	<b>0.4%</b>	<b>48,876,142.00</b>
025700100100	MINISTRY OF HOUSING	21,282,500.00	-	-	0.0%	21,282,500.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	27,801,642.00	208,000.00	208,000.00	0.7%	27,593,642.00
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>55,810,000.00</b>	<b>4,048,197.13</b>	<b>4,048,197.13</b>	<b>7.3%</b>	<b>51,761,802.87</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	55,810,000.00	4,048,197.13	4,048,197.13	7.3%	51,761,802.87
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,113,094,100.00</b>	<b>50,717,242.30</b>	<b>50,717,242.30</b>	<b>2.4%</b>	<b>2,062,376,857.70</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>2,012,979,100.00</b>	<b>50,717,242.30</b>	<b>50,717,242.30</b>	<b>2.5%</b>	<b>1,962,261,857.70</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	159,140,000.00	1,764,750.00	1,764,750.00	1.1%	157,375,250.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	714,305,900.00	18,388,850.00	18,388,850.00	2.6%	695,917,050.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	804,000,000.00	30,161,641.40	30,161,641.40	3.8%	773,838,358.60
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	291,533,200.00	402,000.90	402,000.90	0.1%	291,131,199.10
031805400100	MULTI-DOOR COURT HOUSE	44,000,000.00	-	-	0.0%	44,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,115,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,115,000.00</b>
032600100100	MINISTRY OF JUSTICE	60,115,000.00	-	-	0.0%	60,115,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>5,684,094,600.00</b>	<b>603,504,103.32</b>	<b>603,504,103.32</b>	<b>10.6%</b>	<b>5,080,590,496.68</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>241,620,000.00</b>	<b>22,450,000.00</b>	<b>22,450,000.00</b>	<b>9.3%</b>	<b>219,170,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	37,720,000.00	-	-	0.0%	37,720,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	69,200,000.00	-	-	0.0%	69,200,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	114,700,000.00	22,450,000.00	22,450,000.00	19.6%	92,250,000.00
051300400100	MIGHTY JET FOOTBALL CLUB	20,000,000.00	-	-	0.0%	20,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>69,540,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,540,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	69,540,000.00	-	-	0.0%	69,540,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>170,875,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>170,875,000.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	69,300,000.00	-	-	0.0%	69,300,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	65,600,000.00	-	-	0.0%	65,600,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	5,925,000.00	-	-	0.0%	5,925,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	10,050,000.00	-	-	0.0%	10,050,000.00
<b>05640000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>1,792,860,200.00</b>	<b>262,843,946.94</b>	<b>262,843,946.94</b>	<b>14.7%</b>	<b>1,530,016,253.06</b>
056400100100	MINISTRY OF HIGHER EDUCATION	13,707,200.00	-	-	0.0%	13,707,200.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	508,900,000.00	76,269,019.93	76,269,019.93	15.0%	432,630,980.07
056400500100	COLLEGE OF EDUCATION, GINDIRI	155,100,000.00	15,297,980.00	15,297,980.00	9.9%	139,802,020.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	880,237,860.00	125,025,557.01	125,025,557.01	14.2%	755,212,302.99
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	43,876,140.00	6,251,390.00	6,251,390.00	14.2%	37,624,750.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	191,039,000.00	40,000,000.00	40,000,000.00	20.9%	151,039,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,013,463,400.00</b>	<b>203,385,172.72</b>	<b>203,385,172.72</b>	<b>10.1%</b>	<b>1,810,078,227.28</b>
052100100100	MINISTRY OF HEALTH	245,380,000.00	14,178,450.00	14,178,450.00	5.8%	231,201,550.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	250,200,000.00	-	-	0.0%	250,200,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	278,000,000.00	31,853,249.03	31,853,249.03	11.5%	246,146,750.97
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	248,500,000.00	22,705,746.65	22,705,746.65	9.1%	225,794,253.35
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	153,500,000.00	23,136,432.65	23,136,432.65	15.1%	130,363,567.35
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	42,272,000.00	2,171,050.00	2,171,050.00	5.1%	40,100,950.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	120,000,000.00	31,202,425.00	31,202,425.00	26.0%	88,797,575.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	675,611,400.00	78,137,819.39	78,137,819.39	11.6%	597,473,580.61
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>389,636,000.00</b>	<b>95,882,039.00</b>	<b>95,882,039.00</b>	<b>24.6%</b>	<b>293,753,961.00</b>
053500100100	MINISTRY OF ENVIRONMENT	322,246,000.00	95,882,039.00	95,882,039.00	29.8%	226,363,961.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	37,390,000.00	-	-	0.0%	37,390,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,006,100,000.00</b>	<b>18,942,944.66</b>	<b>18,942,944.66</b>	<b>1.9%</b>	<b>987,157,055.34</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,006,100,000.00	18,942,944.66	18,942,944.66	1.9%	987,157,055.34

Table 7: Capital Expenditure by Administrative Classification

**Plateau State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>65,798,973,887.00</b>	<b>2,230,010,927.43</b>	<b>2,230,010,927.43</b>	<b>3.4%</b>	<b>63,568,962,959.57</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>14,796,869,520.00</b>	<b>1,659,858,112.00</b>	<b>1,659,858,112.00</b>	<b>11.2%</b>	<b>13,137,011,408.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,909,875,000.00</b>	<b>120,520,500.00</b>	<b>120,520,500.00</b>	<b>4.1%</b>	<b>2,789,354,500.00</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	367,485,000.00	-	-	0.0%	367,485,000.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	245,140,000.00	-	-	0.0%	245,140,000.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	41,000,000.00	-	-	0.0%	41,000,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	41,800,000.00	-	-	0.0%	41,800,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	661,350,000.00	118,920,000.00	118,920,000.00	18.0%	542,430,000.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	110,000,000.00	-	-	0.0%	110,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	25,000,000.00	-	-	0.0%	25,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	68,000,000.00	-	-	0.0%	68,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	340,000,000.00	-	-	0.0%	340,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	1,700,000.00	-	-	0.0%	1,700,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	1,008,400,000.00	1,600,500.00	1,600,500.00	0.2%	1,006,799,500.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>5,587,428,600.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,587,428,600.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	5,067,500,000.00	-	-	0.0%	5,067,500,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	130,000,000.00	-	-	0.0%	130,000,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	20,009,000.00	-	-	0.0%	20,009,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	369,919,600.00	-	-	0.0%	369,919,600.00
<b>011200000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>3,917,000,000.00</b>	<b>1,539,337,612.00</b>	<b>1,539,337,612.00</b>	<b>39.3%</b>	<b>2,377,662,388.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	305,000,000.00	-	-	0.0%	305,000,000.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	3,612,000,000.00	1,539,337,612.00	1,539,337,612.00	42.6%	2,072,662,388.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>661,330,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>661,330,400.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,427,000.00	-	-	0.0%	12,427,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	224,695,400.00	-	-	0.0%	224,695,400.00
012301300100	PLATEAU STATE PRINTING PRESS	200,000,000.00	-	-	0.0%	200,000,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	224,208,000.00	-	-	0.0%	224,208,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>671,041,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>671,041,400.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	671,041,400.00	-	-	0.0%	671,041,400.00
<b>014000000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>152,286,800.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>152,286,800.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	115,286,800.00	-	-	0.0%	115,286,800.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	37,000,000.00	-	-	0.0%	37,000,000.00
<b>014700000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>50,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,500,000.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	50,500,000.00	-	-	0.0%	50,500,000.00
<b>014900000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>7,907,320.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,907,320.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	2,907,320.00	-	-	0.0%	2,907,320.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
<b>014800000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>839,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>839,500,000.00</b>

**Plateau State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	839,500,000.00	-	-	0.0%	839,500,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>34,722,975,207.00</b>	<b>129,952,618.00</b>	<b>129,952,618.00</b>	<b>0.4%</b>	<b>34,593,022,589.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,905,175,438.00</b>	<b>3,655,500.00</b>	<b>3,655,500.00</b>	<b>0.1%</b>	<b>2,901,519,938.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	635,200,000.00	3,655,500.00	3,655,500.00	0.6%	631,544,500.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	158,400,000.00	-	-	0.0%	158,400,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	202,942,538.00	-	-	0.0%	202,942,538.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	1,908,632,900.00	-	-	0.0%	1,908,632,900.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,122,203,356.00</b>	<b>5,322,500.00</b>	<b>5,322,500.00</b>	<b>0.1%</b>	<b>5,116,880,856.00</b>
022000100100	MINISTRY OF FINANCE	4,248,945,390.00	-	-	0.0%	4,248,945,390.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	26,951,000.00	-	-	0.0%	26,951,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	78,500,000.00	-	-	0.0%	78,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	350,010,000.00	5,322,500.00	5,322,500.00	1.5%	344,687,500.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	417,796,966.00	-	-	0.0%	417,796,966.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>114,660,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>114,660,000.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	62,000,000.00	-	-	0.0%	62,000,000.00
022200200100	JOS MAIN MARKET AUTHORITY	22,680,000.00	-	-	0.0%	22,680,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	29,980,000.00	-	-	0.0%	29,980,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>670,790,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>0.7%</b>	<b>666,040,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	318,090,000.00	-	-	0.0%	318,090,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY	241,700,000.00	4,750,000.00	4,750,000.00	2.0%	236,950,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	111,000,000.00	-	-	0.0%	111,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>6,497,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,497,000,000.00</b>
023400100100	MINISTRY OF WORKS	5,850,000,000.00	-	-	0.0%	5,850,000,000.00
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	47,000,000.00	-	-	0.0%	47,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	600,000,000.00	-	-	0.0%	600,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>70,030,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,030,000.00</b>
022900100100	MINISTRY OF TRANSPORT	70,030,000.00	-	-	0.0%	70,030,000.00
<b>023300000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>217,767,500.00</b>	<b>72,324,310.00</b>	<b>72,324,310.00</b>	<b>33.2%</b>	<b>145,443,190.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	33,710,000.00	-	-	0.0%	33,710,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	184,057,500.00	72,324,310.00	72,324,310.00	39.3%	111,733,190.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	25,000,000.00	-	-	0.0%	25,000,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	75,000,000.00	-	-	0.0%	75,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>2,728,744,500.00</b>	<b>7,984,500.00</b>	<b>7,984,500.00</b>	<b>0.3%</b>	<b>2,720,760,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,516,144,500.00	7,984,500.00	7,984,500.00	0.3%	2,508,160,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	212,600,000.00	-	-	0.0%	212,600,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>14,977,431,070.00</b>	<b>30,611,000.00</b>	<b>30,611,000.00</b>	<b>0.2%</b>	<b>14,946,820,070.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	346,000,000.00	-	-	0.0%	346,000,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	714,420,000.00	-	-	0.0%	714,420,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	200,000,000.00	-	-	0.0%	200,000,000.00
025200400100	PLATEAU STATE WATER BOARD	6,922,010,900.00	30,611,000.00	30,611,000.00	0.4%	6,891,399,900.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,436,800,000.00	-	-	0.0%	3,436,800,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	3,358,200,170.00	-	-	0.0%	3,358,200,170.00

Plateau State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
<b>02530000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>442,542,143.00</b>	-	-	<b>0.0%</b>	<b>442,542,143.00</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	442,542,143.00	-	-	0.0%	442,542,143.00
<b>02570000000</b>	<b>MINISTRY OF HOUSING</b>	<b>611,131,200.00</b>	-	-	<b>0.0%</b>	<b>611,131,200.00</b>
025700100100	MINISTRY OF HOUSING	321,131,200.00	-	-	0.0%	321,131,200.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	290,000,000.00	-	-	0.0%	290,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>265,500,000.00</b>	<b>5,304,808.00</b>	<b>5,304,808.00</b>	<b>2.0%</b>	<b>260,195,192.00</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	265,500,000.00	5,304,808.00	5,304,808.00	2.0%	260,195,192.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,246,475,900.00</b>	<b>68,603,475.00</b>	<b>68,603,475.00</b>	<b>3.1%</b>	<b>2,177,872,425.00</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>2,124,870,000.00</b>	<b>68,603,475.00</b>	<b>68,603,475.00</b>	<b>3.2%</b>	<b>2,056,266,525.00</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	414,000,000.00	38,654,225.00	38,654,225.00	9.3%	375,345,775.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	566,000,000.00	13,114,850.00	13,114,850.00	2.3%	552,885,150.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	668,720,000.00	140,000.00	140,000.00	0.0%	668,580,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	419,150,000.00	16,694,400.00	16,694,400.00	4.0%	402,455,600.00
031805400100	MULTI-DOOR COURT HOUSE	57,000,000.00	-	-	0.0%	57,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>121,605,900.00</b>	-	-	<b>0.0%</b>	<b>121,605,900.00</b>
032600100100	MINISTRY OF JUSTICE	62,065,900.00	-	-	0.0%	62,065,900.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	59,540,000.00	-	-	0.0%	59,540,000.00
<b>05000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>14,032,653,260.00</b>	<b>371,596,722.43</b>	<b>371,596,722.43</b>	<b>2.6%</b>	<b>13,661,056,537.57</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>133,290,000.00</b>	-	-	<b>0.0%</b>	<b>133,290,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	57,170,000.00	-	-	0.0%	57,170,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	76,120,000.00	-	-	0.0%	76,120,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>4,966,098,500.00</b>	-	-	<b>0.0%</b>	<b>4,966,098,500.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	839,657,100.00	-	-	0.0%	839,657,100.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	3,983,201,400.00	-	-	0.0%	3,983,201,400.00
051700800100	PLATEAU STATE LIBRARY BOARD	51,940,000.00	-	-	0.0%	51,940,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	41,300,000.00	-	-	0.0%	41,300,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05640000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>2,821,753,700.00</b>	<b>323,063,397.43</b>	<b>323,063,397.43</b>	<b>11.4%</b>	<b>2,498,690,302.57</b>
056400100100	MINISTRY OF HIGHER EDUCATION	44,080,000.00	-	-	0.0%	44,080,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	484,923,200.00	201,313,339.52	201,313,339.52	41.5%	283,609,860.48
056400500100	COLLEGE OF EDUCATION, GINDIRI	39,600,000.00	-	-	0.0%	39,600,000.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,053,982,700.00	121,750,057.91	121,750,057.91	5.9%	1,932,232,642.09
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	48,969,800.00	-	-	0.0%	48,969,800.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	150,198,000.00	-	-	0.0%	150,198,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,728,901,200.00</b>	<b>13,821,625.00</b>	<b>13,821,625.00</b>	<b>0.4%</b>	<b>3,715,079,575.00</b>
052100100100	MINISTRY OF HEALTH	1,133,300,000.00	13,821,625.00	13,821,625.00	1.2%	1,119,478,375.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	280,000,000.00	-	-	0.0%	280,000,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	767,866,200.00	-	-	0.0%	767,866,200.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	340,710,000.00	-	-	0.0%	340,710,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	30,000,000.00	-	-	0.0%	30,000,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	30,000,000.00	-	-	0.0%	30,000,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	46,970,000.00	-	-	0.0%	46,970,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGEN	1,100,055,000.00	-	-	0.0%	1,100,055,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,967,609,860.00</b>	<b>34,711,700.00</b>	<b>34,711,700.00</b>	<b>1.8%</b>	<b>1,932,898,160.00</b>
053500100100	MINISTRY OF ENVIRONMENT	911,292,860.00	34,711,700.00	34,711,700.00	3.8%	876,581,160.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	1,016,317,000.00	-	-	0.0%	1,016,317,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>315,000,000.00</b>	-	-	<b>0.0%</b>	<b>315,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	315,000,000.00	-	-	0.0%	315,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

**Plateau State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>9,506,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,506,500,000.00</b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>9,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000,000.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>9,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000,000.00</b>
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
<b>050000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,500,000.00</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	500,000.00	-	-	0.0%	500,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
052100100100	MINISTRY OF HEALTH	6,000,000.00	-	-	0.0%	6,000,000.00



## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>149,951,334,591.00</b>	<b>9,891,657,084.95</b>	<b>9,891,657,084.95</b>	<b>6.6%</b>	<b>140,059,677,506.05</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>149,951,334,591.00</b>	<b>9,891,657,084.95</b>	<b>9,891,657,084.95</b>	<b>6.6%</b>	<b>140,059,677,506.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,825,929,574.00</b>	<b>4,087,087,267.57</b>	<b>4,087,087,267.57</b>	<b>10.3%</b>	<b>35,738,842,306.43</b>
<b>2101</b>	<b>SALARY</b>	<b>36,825,929,574.00</b>	<b>2,492,138,613.41</b>	<b>2,492,138,613.41</b>	<b>6.8%</b>	<b>34,333,790,960.59</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,825,929,574.00</b>	<b>2,492,138,613.41</b>	<b>2,492,138,613.41</b>	<b>6.8%</b>	<b>34,333,790,960.59</b>
21010101	SALARY	33,629,494,018.00	2,228,967,381.29	2,228,967,381.29	6.6%	31,400,526,636.71
21010103	CRF SALARIES	3,196,435,556.00	263,171,232.12	263,171,232.12	8.2%	2,933,264,323.88
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000,000.00</b>	<b>1,594,948,654.16</b>	<b>1,594,948,654.16</b>	<b>53.2%</b>	<b>1,405,051,345.84</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000,000.00</b>	<b>1,594,948,654.16</b>	<b>1,594,948,654.16</b>	<b>53.2%</b>	<b>1,405,051,345.84</b>
21030101	PENSION	2,640,000,000.00	1,572,200,304.85	1,572,200,304.85	59.6%	1,067,799,695.15
21030102	GRATUITY	360,000,000.00	22,748,349.31	22,748,349.31	6.3%	337,251,650.69
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,326,431,130.00</b>	<b>3,574,558,889.95</b>	<b>3,574,558,889.95</b>	<b>8.1%</b>	<b>40,751,872,240.05</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,819,931,130.00</b>	<b>3,574,558,889.95</b>	<b>3,574,558,889.95</b>	<b>10.3%</b>	<b>31,245,372,240.05</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,959,805,088.00</b>	<b>542,052,562.00</b>	<b>542,052,562.00</b>	<b>10.9%</b>	<b>4,417,752,526.00</b>
22020101	Local Travel and Transport: Training	631,589,435.00	11,251,490.00	11,251,490.00	1.8%	620,337,945.00
22020102	Local Travel and Transport: Others	1,105,074,753.00	482,865,040.00	482,865,040.00	43.7%	622,209,713.00
22020103	International Travel and Transport: Training	200,000,000.00	-	-	0.0%	200,000,000.00
22020104	International Travel and Transport: Others	2,395,107,700.00	384,000.00	384,000.00	0.0%	2,394,723,700.00
22020105	Leave of Passages	628,033,200.00	47,552,032.00	47,552,032.00	7.6%	580,481,168.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>662,215,155.00</b>	<b>31,093,184.82</b>	<b>31,093,184.82</b>	<b>4.7%</b>	<b>631,121,970.18</b>
22020201	ELECTRICITY CHARGES	167,560,795.00	11,570,599.82	11,570,599.82	6.9%	155,990,195.18
22020202	TELEPHONE CHARGES	40,508,910.00	1,047,700.00	1,047,700.00	2.6%	39,461,210.00
22020203	INTERNET ACCESS CHARGES	92,710,500.00	10,172,285.00	10,172,285.00	11.0%	82,538,215.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,904,000.00	868,600.00	868,600.00	3.6%	23,035,400.00
22020205	WATER RATES	21,576,950.00	1,134,000.00	1,134,000.00	5.3%	20,442,950.00
22020206	SEWERAGE CHARGES	6,452,000.00	150,000.00	150,000.00	2.3%	6,302,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	59,502,000.00	6,150,000.00	6,150,000.00	10.3%	53,352,000.00
22020209	OTHER UTILITIES	250,000,000.00	-	-	0.0%	250,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,589,735,580.00</b>	<b>110,738,269.75</b>	<b>110,738,269.75</b>	<b>7.0%</b>	<b>1,478,997,310.25</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	406,670,600.00	29,894,095.84	29,894,095.84	7.4%	376,776,504.16
22020302	BOOKS	27,387,980.00	512,500.00	512,500.00	1.9%	26,875,480.00
22020303	NEWSPAPERS	28,191,500.00	1,392,400.00	1,392,400.00	4.9%	26,799,100.00
22020304	MAGAZINES & PERIODICALS	20,743,500.00	966,400.00	966,400.00	4.7%	19,777,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,360,000.00	32,393,895.66	32,393,895.66	13.2%	212,966,104.34
22020306	PRINTING OF SECURITY DOCUMENTS	58,408,500.00	1,083,100.00	1,083,100.00	1.9%	57,325,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	269,870,000.00	38,475,778.25	38,475,778.25	14.3%	231,394,221.75
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	-	-	0.0%	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,543,500.00	2,330,000.00	2,330,000.00	6.6%	33,213,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,009,000.00	2,360,100.00	2,360,100.00	9.4%	22,648,900.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	37,968,000.00	1,050,000.00	1,050,000.00	2.8%	36,918,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
22020312	Purchase of Grains for Re-sale to the Public	60,000,000.00	-	-	0.0%	60,000,000.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER SUBSIDY PROGRAM	300,000.00	-	-	0.0%	300,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget P	340,252,000.00	-	-	0.0%	340,252,000.00
22020315	Photo Materials	8,381,000.00	-	-	0.0%	8,381,000.00
22020316	Central Stores Supplies	22,500,000.00	280,000.00	280,000.00	1.2%	22,220,000.00
22020317	Lapidary Consumables	650,000.00	-	-	0.0%	650,000.00
22020318	Electoral Materials	1,000,000.00	-	-	0.0%	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,192,019,152.00</b>	<b>165,657,736.12</b>	<b>165,657,736.12</b>	<b>13.9%</b>	<b>1,026,361,415.88</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,976,000.00	33,730,828.12	33,730,828.12	10.2%	297,245,171.88
22020402	MAINTENANCE OF OFFICE FURNITURE	100,615,080.00	10,280,800.00	10,280,800.00	10.2%	90,334,280.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117,375,000.00	6,674,728.00	6,674,728.00	5.7%	110,700,272.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,912,000.00	7,128,750.00	7,128,750.00	4.3%	156,783,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,225,720.00	16,331,830.00	16,331,830.00	14.1%	99,893,890.00
22020406	OTHER MAINTENANCE SERVICES	324,550,000.00	88,708,300.00	88,708,300.00	27.3%	235,841,700.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,080,000.00	320,000.00	320,000.00	3.2%	9,760,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,632,000.00	2,482,500.00	2,482,500.00	12.0%	18,149,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,003,352.00	-	-	0.0%	4,003,352.00
22020413	MINOR ROAD MAINTENANCE	3,650,000.00	-	-	0.0%	3,650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>885,678,111.00</b>	<b>29,938,590.25</b>	<b>29,938,590.25</b>	<b>3.4%</b>	<b>855,739,520.75</b>
22020501	Local Training/Workshops and Seminars	578,873,300.00	22,975,790.25	22,975,790.25	4.0%	555,897,509.75
22020502	International Training/Workshop and Seminars	18,600,000.00	-	-	0.0%	18,600,000.00
22020503	Annual Conferences	288,204,811.00	6,962,800.00	6,962,800.00	2.4%	281,242,011.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,034,573,000.00</b>	<b>700,233,180.00</b>	<b>700,233,180.00</b>	<b>13.9%</b>	<b>4,334,339,820.00</b>
22020601	Security Gadgets/Services	148,149,000.00	12,687,667.00	12,687,667.00	8.6%	135,461,333.00
22020602	Rent of office	36,099,000.00	1,789,500.00	1,789,500.00	5.0%	34,309,500.00
22020603	Rent of Houses	43,515,000.00	185,000.00	185,000.00	0.4%	43,330,000.00
22020604	Security Vote (Including Operations)	4,633,800,000.00	677,749,863.00	677,749,863.00	14.6%	3,956,050,137.00
22020605	Cleaning and Fumigation Services	43,950,000.00	7,106,150.00	7,106,150.00	16.2%	36,843,850.00
22020606	Burial Expenses	41,160,000.00	365,000.00	365,000.00	0.9%	40,795,000.00
22020607	Labour Matters	87,900,000.00	350,000.00	350,000.00	0.4%	87,550,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,981,439,000.00</b>	<b>32,368,826.56</b>	<b>32,368,826.56</b>	<b>1.6%</b>	<b>1,949,070,173.44</b>
22020701	Financial Consulting	18,525,000.00	-	-	0.0%	18,525,000.00
22020702	Information & Technology Consulting	10,345,000.00	-	-	0.0%	10,345,000.00
22020703	Legal Services	622,519,000.00	14,359,500.00	14,359,500.00	2.3%	608,159,500.00
22020704	Engineering Services	500,000.00	-	-	0.0%	500,000.00
22020705	Surveying Services	2,800,000.00	450,000.00	450,000.00	16.1%	2,350,000.00
22020707	Agricultural Consulting	523,000.00	-	-	0.0%	523,000.00
22020708	Medical Consulting	1,000,000.00	350,000.00	350,000.00	35.0%	650,000.00
22020709	Consultancy Services (Others)	863,778,000.00	13,743,626.56	13,743,626.56	1.6%	850,034,373.44
22020710	Audit Fees	113,999,000.00	1,567,000.00	1,567,000.00	1.4%	112,432,000.00
22020711	Planning Research & Statistics	93,665,000.00	1,255,000.00	1,255,000.00	1.3%	92,410,000.00
22020712	Inspectorate Tours of Co-operative Soc.	820,000.00	-	-	0.0%	820,000.00
22020713	Ministry/State Tenders Board	23,560,000.00	200,000.00	200,000.00	0.8%	23,360,000.00
22020714	Special Education	60,000.00	-	-	0.0%	60,000.00
22020715	Child Justice Administration	130,395,000.00	425,700.00	425,700.00	0.3%	129,969,300.00
22020716	Boundary Demarcation	48,000,000.00	-	-	0.0%	48,000,000.00
22020717	Production of Hydro Geological Map for Plateau State	450,000.00	-	-	0.0%	450,000.00
22020719	Monitoring and Evaluation Expenses	50,500,000.00	18,000.00	18,000.00	0.0%	50,482,000.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>651,818,500.00</b>	<b>67,817,826.88</b>	<b>67,817,826.88</b>	<b>10.4%</b>	<b>584,000,673.12</b>
22020801	Motor Vehicle Fuel Cost	307,567,500.00	52,672,826.88	52,672,826.88	17.1%	254,894,673.12
22020802	Other Transport Equipment Fuel Cost	40,509,000.00	7,008,800.00	7,008,800.00	17.3%	33,500,200.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Cont	264,972,000.00	619,000.00	619,000.00	0.2%	264,353,000.00
22020806	COOKING GAS/FUEL COST	38,770,000.00	7,517,200.00	7,517,200.00	19.4%	31,252,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>594,635,250.00</b>	<b>1,896,838.12</b>	<b>1,896,838.12</b>	<b>0.3%</b>	<b>592,738,411.88</b>
22020901	Bank Charges (Other than Interest)	23,086,500.00	1,896,732.37	1,896,732.37	8.2%	21,189,767.63
22020904	Other CRF Bank Charges	500,000,000.00	-	-	0.0%	500,000,000.00
22020905	Bank Charges, Interest & Tax Expenses	120,000.00	-	-	0.0%	120,000.00
22020906	INSURANCE PREMIUM	46,428,750.00	105.75	105.75	0.0%	46,428,644.25
22020907	INSURANCE GROUP LIFE	25,000,000.00	-	-	0.0%	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,268,012,294.00</b>	<b>1,892,761,875.45</b>	<b>1,892,761,875.45</b>	<b>11.0%</b>	<b>15,375,250,418.55</b>
22021001	Refreshment and Meals/Committee Expenses	1,626,499,040.00	148,451,665.13	148,451,665.13	9.1%	1,478,047,374.87
22021002	FAAC(Annual contribution/Honourarium)	173,572,000.00	12,468,950.00	12,468,950.00	7.2%	161,103,050.00
22021003	General Allowance	2,893,508,500.00	261,186,267.65	261,186,267.65	9.0%	2,632,322,232.35
22021004	Press Affairs/Publicity and Advertisement	236,907,000.00	5,438,950.00	5,438,950.00	2.3%	231,468,050.00
22021005	Medical Expenses and HIV/AIDS Control	154,841,884.00	17,616,807.00	17,616,807.00	11.4%	137,225,077.00
22021007	Postages and Courier Service	31,779,750.00	4,345,440.80	4,345,440.80	13.7%	27,434,309.20
22021008	Welfare Packages	598,517,200.00	57,392,653.13	57,392,653.13	9.6%	541,124,546.87
22021010	Subcription to Professional Bodies	77,515,950.00	9,811,228.36	9,811,228.36	12.7%	67,704,721.64
22021011	Sporting Activities	102,502,500.00	5,453,285.76	5,453,285.76	5.3%	97,049,214.24
22021012	Direct Teaching and Laboratory Cost	11,200,000.00	2,350,500.00	2,350,500.00	21.0%	8,849,500.00
22021013	Annual Budget Expenses and Administration	144,639,200.00	236,500.00	236,500.00	0.2%	144,402,700.00
22021015	Special Days/Celebrations and Awards Festivals	159,910,000.00	11,540,000.00	11,540,000.00	7.2%	148,370,000.00
22021016	General Programmes	1,384,472,202.00	251,117,696.79	251,117,696.79	18.1%	1,133,354,505.21
22021017	Trade Fair Participation	77,025,000.00	-	-	0.0%	77,025,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	210,000,000.00	48,450,000.00	48,450,000.00	23.1%	161,550,000.00
22021019	JAMB Running Cost	7,600,000.00	7,500.00	7,500.00	0.1%	7,592,500.00
22021020	Payment of Examination Fees	24,360,000.00	3,020,000.00	3,020,000.00	12.4%	21,340,000.00
22021021	Schools Accreditation	159,407,730.00	55,891,444.88	55,891,444.88	35.1%	103,516,285.12
22021022	Clinical Running Cost	2,250,000.00	124,000.00	124,000.00	5.5%	2,126,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STAKEHOLD	20,300,000.00	-	-	0.0%	20,300,000.00
22021024	Unallocated Provision	4,350,000,000.00	835,353,192.60	835,353,192.60	19.2%	3,514,646,807.40
22021025	Hosting of State Council	46,360,000.00	1,394,200.00	1,394,200.00	3.0%	44,965,800.00
22021026	Supervision of Schools/Board of Governor's Meetings	106,950,000.00	17,269,413.96	17,269,413.96	16.1%	89,680,586.04
22021028	Aid to Voluntary Organizations	35,050,000.00	-	-	0.0%	35,050,000.00
22021029	Plateau Youth Council	1,000,000.00	-	-	0.0%	1,000,000.00
22021031	Budget Treatment	90,000,000.00	-	-	0.0%	90,000,000.00
22021035	Election Tribunal	300,000,000.00	-	-	0.0%	300,000,000.00
22021036	Food and Nutrition	52,800,000.00	-	-	0.0%	52,800,000.00
22021037	Efficiency unit expenses	5,000,000.00	1,991,000.00	1,991,000.00	39.8%	3,009,000.00
22021040	Street Addressing/Naming	160,100,000.00	16,053,160.00	16,053,160.00	10.0%	144,046,840.00
22021041	Decongestion of Towns/Cities	3,300,000.00	128,000.00	128,000.00	3.9%	3,172,000.00
22021043	Administration of Crimanal Justice	30,000,000.00	-	-	0.0%	30,000,000.00
22021046	Women Model Centre	100,000.00	-	-	0.0%	100,000.00
22021048	Post Graduate Programme expenses	10,000,000.00	2,225,000.00	2,225,000.00	22.3%	7,775,000.00
22021049	Recruitment and Appointment	36,765,000.00	2,982,700.00	2,982,700.00	8.1%	33,782,300.00
22021050	Gender expenses	6,750,000.00	-	-	0.0%	6,750,000.00
22021051	Community Programme Launch/Commissioning Expenses	3,300,000.00	-	-	0.0%	3,300,000.00
22021052	PRA and Other Field Approval	15,000,000.00	-	-	0.0%	15,000,000.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	-	-	0.0%	5,000,000.00
22021054	Discipline and Appointment(Service Wide)	1,700,000.00	-	-	0.0%	1,700,000.00
22021055	Promotion(Service Wide)	16,065,000.00	49,000.00	49,000.00	0.3%	16,016,000.00
22021056	Promotion of Information	200,000,000.00	38,000,000.00	38,000,000.00	19.0%	162,000,000.00
22021060	PURCHASE OF EQUIPMENT	622,210.00	-	-	0.0%	622,210.00
22021061	HEALTH-care CLAIMS Expenses	570,411,400.00	78,137,819.39	78,137,819.39	13.7%	492,273,580.61
22021062	Furniture Provision to LA to Speaker	429,103,935.00	-	-	0.0%	429,103,935.00
22021063	Furniture Provision to Chairman and Members of Commission	25,406,565.00	-	-	0.0%	25,406,565.00
22021064	Furniture Provision for Sec of Commission	3,749,610.00	-	-	0.0%	3,749,610.00
22021065	COVID-19 Related Expenditure	1,580,546,868.00	4,272,500.00	4,272,500.00	0.3%	1,576,274,368.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	30,259,850.00	-	-	0.0%	30,259,850.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	268,000,000.00	-	-	0.0%	268,000,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	128,000,000.00	-	-	0.0%	128,000,000.00
22021070	MDG/SDG Expenses	3,000,000.00	-	-	0.0%	3,000,000.00
22021071	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Cont	361,753,900.00	-	-	0.0%	361,753,900.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	10,500,000.00	-	-	0.0%	10,500,000.00
22021073	Civil Society Oraganization (C.S.Os)	10,600,000.00	3,000.00	3,000.00	0.0%	10,597,000.00
22021074	Village Savings and Loans Associations	2,500,000.00	-	-	0.0%	2,500,000.00
22021075	The Carter Center (T.C.C)	100,100,000.00	-	-	0.0%	100,100,000.00
22021076	SOCU	300,000.00	-	-	0.0%	300,000.00
22021077	Justice Sector Reform Team	15,000,000.00	-	-	0.0%	15,000,000.00
22021078	PLASHEMA CONTRIBUTION	5,710,000.00	-	-	0.0%	5,710,000.00
22021079	Investment Promotional Materials (Brochures)	400,000.00	-	-	0.0%	400,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	150,000,000.00	-	-	0.0%	150,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	6,500,000.00	-	-	0.0%	6,500,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>9,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,000,000.00	-	-	0.0%	80,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	-	-	0.0%	500,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	400,000,000.00	-	-	0.0%	400,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>8,520,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,520,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,520,000,000.00	-	-	0.0%	2,520,000,000.00
22060404	LIABILITIES (CONTRACT)	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,798,973,887.00</b>	<b>2,230,010,927.43</b>	<b>2,230,010,927.43</b>	<b>3.4%</b>	<b>63,568,962,959.57</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,553,425,600.00</b>	<b>1,440,263,199.76</b>	<b>1,440,263,199.76</b>	<b>7.8%</b>	<b>17,113,162,400.24</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,553,425,600.00</b>	<b>1,440,263,199.76</b>	<b>1,440,263,199.76</b>	<b>7.8%</b>	<b>17,113,162,400.24</b>
23010101	PURCHASE / ACQUISITION OF LAND	227,353,000.00	-	-	0.0%	227,353,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	80,500,000.00	1,994,400.00	1,994,400.00	2.5%	78,505,600.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9,500,000.00	-	-	0.0%	9,500,000.00
23010104	PURCHASE MOTOR CYCLES	15,180,000.00	-	-	0.0%	15,180,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,117,638,600.00	680,486,612.00	680,486,612.00	8.4%	7,437,151,988.00
23010106	PURCHASE OF VANS	1,217,971,800.00	47,585,700.00	47,585,700.00	3.9%	1,170,386,100.00
23010107	PURCHASE OF TRUCKS	315,800,000.00	-	-	0.0%	315,800,000.00
23010108	PURCHASE OF BUSES	805,000,000.00	-	-	0.0%	805,000,000.00
23010109	PURCHASE OF SEA BOAT	45,000,000.00	-	-	0.0%	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	611,032,100.00	6,246,000.00	6,246,000.00	1.0%	604,786,100.00
23010113	PURCHASE OF COMPUTERS	400,458,000.00	25,462,500.00	25,462,500.00	6.4%	374,995,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	85,491,000.00	598,125,000.00	598,125,000.00	699.6%	- 512,634,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	16,050,000.00	-	-	0.0%	16,050,000.00
23010116	PURCHASE OF TYPEWRITERS	35,000,000.00	-	-	0.0%	35,000,000.00
23010118	PURCHASE OF SCANNERS	3,105,000.00	-	-	0.0%	3,105,000.00
23010119	PURCHASE OF POWER GENERATING SET	267,905,000.00	-	-	0.0%	267,905,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,406,896,200.00	13,821,625.00	13,821,625.00	1.0%	1,393,074,575.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,200,000.00	-	-	0.0%	6,200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	128,000,000.00	-	-	0.0%	128,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	512,000,000.00	25,140,833.76	25,140,833.76	4.9%	486,859,166.24
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	161,000,000.00	-	-	0.0%	161,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	773,200,000.00	-	-	0.0%	773,200,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	421,100,000.00	-	-	0.0%	421,100,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	19,000,000.00	-	-	0.0%	19,000,000.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	30,000,000.00	-	-	0.0%	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	27,120,000.00	-	-	0.0%	27,120,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,805,924,900.00	41,400,529.00	41,400,529.00	1.5%	2,764,524,371.00

**Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,733,074,087.00</b>	<b>158,512,574.15</b>	<b>158,512,574.15</b>	<b>0.9%</b>	<b>16,574,561,512.85</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,733,074,087.00</b>	<b>158,512,574.15</b>	<b>158,512,574.15</b>	<b>0.9%</b>	<b>16,574,561,512.85</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,526,120,290.00	113,054,667.67	113,054,667.67	7.4%	1,413,065,622.33
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	928,960,599.00	2,000,000.00	2,000,000.00	0.2%	926,960,599.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	685,000,000.00	-	-	0.0%	685,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	415,481,000.00	-	-	0.0%	415,481,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	345,665,900.00	-	-	0.0%	345,665,900.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	475,500,000.00	-	-	0.0%	475,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,978,373,600.00	14,669,406.48	14,669,406.48	0.4%	3,963,704,193.52
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000.00	24,038,500.00	24,038,500.00	68.7%	10,961,500.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	175,000,000.00	-	-	0.0%	175,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	86,405,517.00	-	-	0.0%	86,405,517.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,313,687,580.00	-	-	0.0%	6,313,687,580.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,917,000.00	-	-	0.0%	1,000,917,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,540,000.00	-	-	0.0%	5,540,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	-	-	0.0%	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	-	-	0.0%	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	583,783,200.00	900,000.00	900,000.00	0.2%	582,883,200.00
23020128	OTHER CONSTRUCTION	102,639,401.00	3,850,000.00	3,850,000.00	3.8%	98,789,401.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,023,745,587.00</b>	<b>393,079,839.52</b>	<b>393,079,839.52</b>	<b>9.8%</b>	<b>3,630,665,747.48</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,023,745,587.00</b>	<b>393,079,839.52</b>	<b>393,079,839.52</b>	<b>9.8%</b>	<b>3,630,665,747.48</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	941,300,000.00	223,780,000.00	223,780,000.00	23.8%	717,520,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00	-	-	0.0%	2,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	483,000,000.00	155,717,101.22	155,717,101.22	32.2%	327,282,898.78
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	1,325,000.00	1,325,000.00	4.4%	28,675,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	77,300,000.00	-	-	0.0%	77,300,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,500,000.00	7,257,738.30	7,257,738.30	23.8%	23,242,261.70
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,500,000.00	-	-	0.0%	55,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	404,312,420.00	-	-	0.0%	404,312,420.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	81,142,860.00	-	-	0.0%	81,142,860.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	897,000,000.00	-	-	0.0%	897,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	792,447,965.00	5,000,000.00	5,000,000.00	0.6%	787,447,965.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	-	0.0%	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	102,000,000.00	-	-	0.0%	102,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	112,242,342.00	-	-	0.0%	112,242,342.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,042,141,400.00</b>	<b>34,711,700.00</b>	<b>34,711,700.00</b>	<b>3.3%</b>	<b>1,007,429,700.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,042,141,400.00</b>	<b>34,711,700.00</b>	<b>34,711,700.00</b>	<b>3.3%</b>	<b>1,007,429,700.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	340,141,400.00	-	-	0.0%	340,141,400.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENTA	402,000,000.00	34,711,700.00	34,711,700.00	8.6%	367,288,300.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,446,587,213.00</b>	<b>203,443,614.00</b>	<b>203,443,614.00</b>	<b>0.8%</b>	<b>25,243,143,599.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,446,587,213.00</b>	<b>203,443,614.00</b>	<b>203,443,614.00</b>	<b>0.8%</b>	<b>25,243,143,599.00</b>
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	-	-	0.0%	165,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	21,000,000.00	-	-	0.0%	21,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	-	-	0.0%	5,000,000.00
23050127	CAPITAL COUNTERPART FUNDING-GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	25,245,587,213.00	203,443,614.00	203,443,614.00	0.8%	25,042,143,599.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>149,951,334,591.00</b>	<b>9,891,657,084.95</b>	<b>9,891,657,084.95</b>	<b>6.6%</b>	<b>140,059,677,506.05</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>59,645,821,904.00</b>	<b>4,888,536,447.34</b>	<b>4,888,536,447.34</b>	<b>8.2%</b>	<b>54,757,285,456.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>24,904,409,778.00</b>	<b>3,132,219,455.94</b>	<b>3,132,219,455.94</b>	<b>12.6%</b>	<b>21,772,190,322.06</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,055,933,888.00	2,668,247,346.42	2,668,247,346.42	20.4%	10,387,686,541.58
70112	FINANCIAL AND FISCAL AFFAIRS	11,848,475,890.00	463,972,109.52	463,972,109.52	3.9%	11,384,503,780.48
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>19,906,749,279.00</b>	<b>1,678,404,328.55</b>	<b>1,678,404,328.55</b>	<b>8.4%</b>	<b>18,228,344,950.45</b>
70131	GENERAL PERSONNEL SERVICES	988,028,833.00	122,536,417.67	122,536,417.67	12.4%	865,492,415.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,647,937,403.00	852,264,990.79	852,264,990.79	11.1%	6,795,672,412.21
70133	OTHER GENERAL SERVICES	11,270,783,043.00	703,602,920.09	703,602,920.09	6.2%	10,567,180,122.91
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>5,334,662,847.00</b>	<b>77,912,662.85</b>	<b>77,912,662.85</b>	<b>1.5%</b>	<b>5,256,750,184.15</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	5,334,662,847.00	77,912,662.85	77,912,662.85	1.5%	5,256,750,184.15
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>9,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,051,463,310.00</b>	<b>420,308,770.81</b>	<b>420,308,770.81</b>	<b>5.2%</b>	<b>7,631,154,539.19</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>1,206,459,200.00</b>	<b>153,851,563.00</b>	<b>153,851,563.00</b>	<b>12.8%</b>	<b>1,052,607,637.00</b>
70311	POLICE SERVICES	1,206,459,200.00	153,851,563.00	153,851,563.00	12.8%	1,052,607,637.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>618,871,305.00</b>	<b>16,752,277.01</b>	<b>16,752,277.01</b>	<b>2.7%</b>	<b>602,119,027.99</b>
70321	FIRE PROTECTION SERVICES	618,871,305.00	16,752,277.01	16,752,277.01	2.7%	602,119,027.99
<b>7033</b>	<b>LAW COURTS</b>	<b>6,226,132,805.00</b>	<b>249,704,930.80</b>	<b>249,704,930.80</b>	<b>4.0%</b>	<b>5,976,427,874.20</b>
70331	LAW COURTS	6,226,132,805.00	249,704,930.80	249,704,930.80	4.0%	5,976,427,874.20
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,008,478,180.00</b>	<b>166,989,971.79</b>	<b>166,989,971.79</b>	<b>1.4%</b>	<b>11,841,488,208.21</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,342,492,114.00</b>	<b>127,463,502.49</b>	<b>127,463,502.49</b>	<b>9.5%</b>	<b>1,215,028,611.51</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,342,492,114.00	127,463,502.49	127,463,502.49	9.5%	1,215,028,611.51
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,359,761,900.00</b>	<b>4,329,893.23</b>	<b>4,329,893.23</b>	<b>0.1%</b>	<b>3,355,432,006.77</b>
70421	AGRICULTURE	3,309,761,900.00	4,329,893.23	4,329,893.23	0.1%	3,305,432,006.77
70422	FORESTRY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
70435	ELECTRICITY	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>6,593,015,076.00</b>	<b>5,357,926.00</b>	<b>5,357,926.00</b>	<b>0.1%</b>	<b>6,587,657,150.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	96,015,076.00	5,357,926.00	5,357,926.00	5.6%	90,657,150.00
70443	CONSTRUCTION	6,497,000,000.00	-	-	0.0%	6,497,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>332,926,853.00</b>	<b>12,549,222.38</b>	<b>12,549,222.38</b>	<b>3.8%</b>	<b>320,377,630.62</b>
70451	ROAD TRANSPORT	332,926,853.00	12,549,222.38	12,549,222.38	3.8%	320,377,630.62
<b>7046</b>	<b>COMMUNICATION</b>	<b>312,777,909.00</b>	<b>13,201,203.65</b>	<b>13,201,203.65</b>	<b>4.2%</b>	<b>299,576,705.35</b>
70461	COMMUNICATION	312,777,909.00	13,201,203.65	13,201,203.65	4.2%	299,576,705.35

Plateau State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>47,504,328.00</b>	<b>4,088,224.04</b>	<b>4,088,224.04</b>	<b>8.6%</b>	<b>43,416,103.96</b>
70487	R & D OTHER INDUSTRIES	47,504,328.00	4,088,224.04	4,088,224.04	8.6%	43,416,103.96
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,814,202,844.00</b>	<b>217,383,273.19</b>	<b>217,383,273.19</b>	<b>7.7%</b>	<b>2,596,819,570.81</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,814,202,844.00</b>	<b>217,383,273.19</b>	<b>217,383,273.19</b>	<b>7.7%</b>	<b>2,596,819,570.81</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,814,202,844.00	217,383,273.19	217,383,273.19	7.7%	2,596,819,570.81
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>20,434,952,725.00</b>	<b>152,248,112.57</b>	<b>152,248,112.57</b>	<b>0.7%</b>	<b>20,282,704,612.43</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,062,936,395.00</b>	<b>40,601,076.63</b>	<b>40,601,076.63</b>	<b>3.8%</b>	<b>1,022,335,318.37</b>
70611	HOUSING DEVELOPMENT	1,062,936,395.00	40,601,076.63	40,601,076.63	3.8%	1,022,335,318.37
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,699,708,970.00</b>	<b>24,475,417.65</b>	<b>24,475,417.65</b>	<b>0.9%</b>	<b>2,675,233,552.35</b>
70621	COMMUNITY DEVELOPMENT	2,699,708,970.00	24,475,417.65	24,475,417.65	0.9%	2,675,233,552.35
<b>7063</b>	<b>WATER SUPPLY</b>	<b>15,897,638,575.00</b>	<b>86,893,618.29</b>	<b>86,893,618.29</b>	<b>0.5%</b>	<b>15,810,744,956.71</b>
70631	WATER SUPPLY	15,897,638,575.00	86,893,618.29	86,893,618.29	0.5%	15,810,744,956.71
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>774,668,785.00</b>	<b>278,000.00</b>	<b>278,000.00</b>	<b>0.0%</b>	<b>774,390,785.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	774,668,785.00	278,000.00	278,000.00	0.0%	774,390,785.00
<b>707</b>	<b>HEALTH</b>	<b>8,839,456,759.00</b>	<b>517,468,449.67</b>	<b>517,468,449.67</b>	<b>5.9%</b>	<b>8,321,988,309.33</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,473,159,528.00</b>	<b>346,031,411.81</b>	<b>346,031,411.81</b>	<b>10.0%</b>	<b>3,127,128,116.19</b>
70731	GENERAL HOSPITAL SERVICES	2,918,659,528.00	201,634,206.89	201,634,206.89	6.9%	2,717,025,321.11
70732	SPECIALIZED HOSPITAL SERVICES	554,500,000.00	144,397,204.92	144,397,204.92	26.0%	410,102,795.08
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,862,407,015.00</b>	<b>136,908,651.31</b>	<b>136,908,651.31</b>	<b>2.8%</b>	<b>4,725,498,363.69</b>
70741	PUBLIC HEALTH SERVICES	4,862,407,015.00	136,908,651.31	136,908,651.31	2.8%	4,725,498,363.69
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>503,890,216.00</b>	<b>34,528,386.55</b>	<b>34,528,386.55</b>	<b>6.9%</b>	<b>469,361,829.45</b>
70761	HEALTH N.E.C.	503,890,216.00	34,528,386.55	34,528,386.55	6.9%	469,361,829.45
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,713,054,932.00</b>	<b>249,583,511.15</b>	<b>249,583,511.15</b>	<b>4.4%</b>	<b>5,463,471,420.85</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,248,027,358.00</b>	<b>110,303,499.04</b>	<b>110,303,499.04</b>	<b>8.8%</b>	<b>1,137,723,858.96</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,248,027,358.00	110,303,499.04	110,303,499.04	8.8%	1,137,723,858.96
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>477,420,003.00</b>	<b>24,641,567.67</b>	<b>24,641,567.67</b>	<b>5.2%</b>	<b>452,778,435.33</b>
70821	CULTURAL SERVICES	477,420,003.00	24,641,567.67	24,641,567.67	5.2%	452,778,435.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,165,810,168.00</b>	<b>113,674,575.52</b>	<b>113,674,575.52</b>	<b>5.2%</b>	<b>2,052,135,592.48</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,165,810,168.00	113,674,575.52	113,674,575.52	5.2%	2,052,135,592.48
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,745,677,403.00</b>	<b>963,868.92</b>	<b>963,868.92</b>	<b>0.1%</b>	<b>1,744,713,534.08</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,745,677,403.00	963,868.92	963,868.92	0.1%	1,744,713,534.08
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>76,120,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>76,120,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	-	-	0.0%	76,120,000.00
<b>709</b>	<b>EDUCATION</b>	<b>28,096,270,206.00</b>	<b>1,675,518,228.83</b>	<b>1,675,518,228.83</b>	<b>6.0%</b>	<b>26,420,751,977.17</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,526,754,324.00</b>	<b>30,327,746.89</b>	<b>30,327,746.89</b>	<b>0.7%</b>	<b>4,496,426,577.11</b>
70912	PRIMARY EDUCATION	4,526,754,324.00	30,327,746.89	30,327,746.89	0.7%	4,496,426,577.11
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>6,380,433,642.00</b>	<b>417,196,087.69</b>	<b>417,196,087.69</b>	<b>6.5%</b>	<b>5,963,237,554.31</b>
70922	UPPER-SECONDARY EDUCATION	6,380,433,642.00	417,196,087.69	417,196,087.69	6.5%	5,963,237,554.31
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,991,947,018.00</b>	<b>1,221,702,602.76</b>	<b>1,221,702,602.76</b>	<b>7.6%</b>	<b>14,770,244,415.24</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,935,160,073.00	493,396,277.58	493,396,277.58	7.1%	6,441,763,795.42
70942	SECOND STAGE OF TERTIARY EDUCATION	9,056,786,945.00	728,306,325.18	728,306,325.18	8.0%	8,328,480,619.82
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>482,106,512.00</b>	<b>810,088.30</b>	<b>810,088.30</b>	<b>0.2%</b>	<b>481,296,423.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	482,106,512.00	810,088.30	810,088.30	0.2%	481,296,423.70
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>171,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>171,900,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	171,900,000.00	-	-	0.0%	171,900,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>362,222,844.00</b>	<b>2,569,185.83</b>	<b>2,569,185.83</b>	<b>0.7%</b>	<b>359,653,658.17</b>
70971	R & D EDUCATION	362,222,844.00	2,569,185.83	2,569,185.83	0.7%	359,653,658.17
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>180,905,866.00</b>	<b>2,912,517.36</b>	<b>2,912,517.36</b>	<b>1.6%</b>	<b>177,993,348.64</b>
70981	EDUCATION N.E.C.	180,905,866.00	2,912,517.36	2,912,517.36	1.6%	177,993,348.64
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,347,633,731.00</b>	<b>1,603,620,319.60</b>	<b>1,603,620,319.60</b>	<b>36.9%</b>	<b>2,744,013,411.40</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>129,540,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>129,540,000.00</b>
71012	DISABILITY	129,540,000.00	-	-	0.0%	129,540,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>3,103,046,284.00</b>	<b>1,596,572,778.13</b>	<b>1,596,572,778.13</b>	<b>51.5%</b>	<b>1,506,473,505.87</b>
71021	OLD AGE	3,103,046,284.00	1,596,572,778.13	1,596,572,778.13	51.5%	1,506,473,505.87
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>180,715,009.00</b>	<b>6,067,230.44</b>	<b>6,067,230.44</b>	<b>3.4%</b>	<b>174,647,778.56</b>
71041	FAMILY AND CHILDREN	180,715,009.00	6,067,230.44	6,067,230.44	3.4%	174,647,778.56
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>934,332,438.00</b>	<b>980,311.03</b>	<b>980,311.03</b>	<b>0.1%</b>	<b>933,352,126.97</b>
71091	SOCIAL PROTECTION N.E.C.	934,332,438.00	980,311.03	980,311.03	0.1%	933,352,126.97

**Table 11: Personnel Expenditure by Function**

**Plateau State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>39,825,929,574.00</b>	<b>4,087,087,267.57</b>	<b>4,087,087,267.57</b>	<b>10.3%</b>	<b>35,738,842,306.43</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,867,783,439.00</b>	<b>663,842,853.08</b>	<b>663,842,853.08</b>	<b>7.5%</b>	<b>8,203,940,585.92</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA</b>	<b>5,007,897,070.00</b>	<b>466,485,807.91</b>	<b>466,485,807.91</b>	<b>9.3%</b>	<b>4,541,411,262.09</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,055,186,476.00	250,549,266.22	250,549,266.22	8.2%	2,804,637,209.78
70112	FINANCIAL AND FISCAL AFFAIRS	1,952,710,594.00	215,936,541.69	215,936,541.69	11.1%	1,736,774,052.31
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>211,973,522.00</b>	<b>119,444,382.32</b>	<b>119,444,382.32</b>	<b>56.3%</b>	<b>92,529,139.68</b>
70131	GENERAL PERSONNEL SERVICES	86,564,876.00	111,697,467.67	111,697,467.67	129.0%	- 25,132,591.67
70132	OVERALL PLANNING AND STATISTICAL SERVICES	110,685,603.00	6,940,698.19	6,940,698.19	6.3%	103,744,904.81
70133	OTHER GENERAL SERVICES	14,723,043.00	806,216.46	806,216.46	5.5%	13,916,826.54
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>3,647,912,847.00</b>	<b>77,912,662.85</b>	<b>77,912,662.85</b>	<b>2.1%</b>	<b>3,570,000,184.15</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	3,647,912,847.00	77,912,662.85	77,912,662.85	2.1%	3,570,000,184.15
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,198,395,410.00</b>	<b>147,136,490.51</b>	<b>147,136,490.51</b>	<b>6.7%</b>	<b>2,051,258,919.49</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>228,226,705.00</b>	<b>16,752,277.01</b>	<b>16,752,277.01</b>	<b>7.3%</b>	<b>211,474,427.99</b>
70321	FIRE PROTECTION SERVICES	228,226,705.00	16,752,277.01	16,752,277.01	7.3%	211,474,427.99
<b>7033</b>	<b>LAW COURTS</b>	<b>1,970,168,705.00</b>	<b>130,384,213.50</b>	<b>130,384,213.50</b>	<b>6.6%</b>	<b>1,839,784,491.50</b>
70331	LAW COURTS	1,970,168,705.00	130,384,213.50	130,384,213.50	6.6%	1,839,784,491.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>509,305,280.00</b>	<b>33,327,980.56</b>	<b>33,327,980.56</b>	<b>6.5%</b>	<b>475,977,299.44</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>132,921,114.00</b>	<b>7,335,904.49</b>	<b>7,335,904.49</b>	<b>5.5%</b>	<b>125,585,209.51</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	132,921,114.00	7,335,904.49	7,335,904.49	5.5%	125,585,209.51
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>84,255,076.00</b>	<b>4,333,926.00</b>	<b>4,333,926.00</b>	<b>5.1%</b>	<b>79,921,150.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	84,255,076.00	4,333,926.00	4,333,926.00	5.1%	79,921,150.00
<b>7045</b>	<b>TRANSPORT</b>	<b>214,626,853.00</b>	<b>11,118,722.38</b>	<b>11,118,722.38</b>	<b>5.2%</b>	<b>203,508,130.62</b>
70451	ROAD TRANSPORT	214,626,853.00	11,118,722.38	11,118,722.38	5.2%	203,508,130.62
<b>7046</b>	<b>COMMUNICATION</b>	<b>29,997,909.00</b>	<b>6,451,203.65</b>	<b>6,451,203.65</b>	<b>21.5%</b>	<b>23,546,705.35</b>
70461	COMMUNICATION	29,997,909.00	6,451,203.65	6,451,203.65	21.5%	23,546,705.35
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>47,504,328.00</b>	<b>4,088,224.04</b>	<b>4,088,224.04</b>	<b>8.6%</b>	<b>43,416,103.96</b>
70487	R & D OTHER INDUSTRIES	47,504,328.00	4,088,224.04	4,088,224.04	8.6%	43,416,103.96
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>277,189,484.00</b>	<b>14,465,224.19</b>	<b>14,465,224.19</b>	<b>5.2%</b>	<b>262,724,259.81</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>277,189,484.00</b>	<b>14,465,224.19</b>	<b>14,465,224.19</b>	<b>5.2%</b>	<b>262,724,259.81</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	277,189,484.00	14,465,224.19	14,465,224.19	5.2%	262,724,259.81
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,042,366,270.00</b>	<b>71,662,357.03</b>	<b>71,662,357.03</b>	<b>6.9%</b>	<b>970,703,912.97</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>389,212,695.00</b>	<b>31,248,071.50</b>	<b>31,248,071.50</b>	<b>8.0%</b>	<b>357,964,623.50</b>
70611	HOUSING DEVELOPMENT	389,212,695.00	31,248,071.50	31,248,071.50	8.0%	357,964,623.50
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>211,865,970.00</b>	<b>3,452,367.24</b>	<b>3,452,367.24</b>	<b>1.6%</b>	<b>208,413,602.76</b>
70621	COMMUNITY DEVELOPMENT	211,865,970.00	3,452,367.24	3,452,367.24	1.6%	208,413,602.76
<b>7063</b>	<b>WATER SUPPLY</b>	<b>441,287,605.00</b>	<b>36,961,918.29</b>	<b>36,961,918.29</b>	<b>8.4%</b>	<b>404,325,686.71</b>
70631	WATER SUPPLY	441,287,605.00	36,961,918.29	36,961,918.29	8.4%	404,325,686.71



Plateau State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>3,361,864,159.00</b>	<b>356,771,559.60</b>	<b>356,771,559.60</b>	<b>10.6%</b>	<b>3,005,092,599.40</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,696,459,528.00</b>	<b>291,472,416.13</b>	<b>291,472,416.13</b>	<b>10.8%</b>	<b>2,404,987,111.87</b>
70731	GENERAL HOSPITAL SERVICES	2,419,959,528.00	178,928,460.24	178,928,460.24	7.4%	2,241,031,067.76
70732	SPECIALIZED HOSPITAL SERVICES	276,500,000.00	112,543,955.89	112,543,955.89	40.7%	163,956,044.11
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>412,894,415.00</b>	<b>44,949,206.92</b>	<b>44,949,206.92</b>	<b>10.9%</b>	<b>367,945,208.08</b>
70741	PUBLIC HEALTH SERVICES	412,894,415.00	44,949,206.92	44,949,206.92	10.9%	367,945,208.08
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>252,510,216.00</b>	<b>20,349,936.55</b>	<b>20,349,936.55</b>	<b>8.1%</b>	<b>232,160,279.45</b>
70761	HEALTH N.E.C.	252,510,216.00	20,349,936.55	20,349,936.55	8.1%	232,160,279.45
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,396,796,532.00</b>	<b>168,370,786.99</b>	<b>168,370,786.99</b>	<b>7.0%</b>	<b>2,228,425,745.01</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>999,237,358.00</b>	<b>87,853,499.04</b>	<b>87,853,499.04</b>	<b>8.8%</b>	<b>911,383,858.96</b>
70811	RECREATIONAL AND SPORTING SERVICES	999,237,358.00	87,853,499.04	87,853,499.04	8.8%	911,383,858.96
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>246,405,003.00</b>	<b>17,613,832.67</b>	<b>17,613,832.67</b>	<b>7.1%</b>	<b>228,791,170.33</b>
70821	CULTURAL SERVICES	246,405,003.00	17,613,832.67	17,613,832.67	7.1%	228,791,170.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,137,275,768.00</b>	<b>61,939,586.36</b>	<b>61,939,586.36</b>	<b>5.4%</b>	<b>1,075,336,181.64</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,137,275,768.00	61,939,586.36	61,939,586.36	5.4%	1,075,336,181.64
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>13,878,403.00</b>	<b>963,868.92</b>	<b>963,868.92</b>	<b>6.9%</b>	<b>12,914,534.08</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,878,403.00	963,868.92	963,868.92	6.9%	12,914,534.08
<b>709</b>	<b>EDUCATION</b>	<b>18,034,305,269.00</b>	<b>1,028,907,936.81</b>	<b>1,028,907,936.81</b>	<b>5.7%</b>	<b>17,005,397,332.19</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>477,952,924.00</b>	<b>30,327,746.89</b>	<b>30,327,746.89</b>	<b>6.3%</b>	<b>447,625,177.11</b>
70912	PRIMARY EDUCATION	477,952,924.00	30,327,746.89	30,327,746.89	6.3%	447,625,177.11
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>6,137,176,542.00</b>	<b>417,196,087.69</b>	<b>417,196,087.69</b>	<b>6.8%</b>	<b>5,719,980,454.31</b>
70922	UPPER-SECONDARY EDUCATION	6,137,176,542.00	417,196,087.69	417,196,087.69	6.8%	5,719,980,454.31
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,962,474,580.00</b>	<b>575,092,310.74</b>	<b>575,092,310.74</b>	<b>5.2%</b>	<b>10,387,382,269.26</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,038,477,595.00	411,143,959.93	411,143,959.93	6.8%	5,627,333,635.07
70942	SECOND STAGE OF TERTIARY EDUCATION	4,923,996,985.00	163,948,350.81	163,948,350.81	3.3%	4,760,048,634.19
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>365,116,512.00</b>	<b>810,088.30</b>	<b>810,088.30</b>	<b>0.2%</b>	<b>364,306,423.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	365,116,512.00	810,088.30	810,088.30	0.2%	364,306,423.70
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>38,207,844.00</b>	<b>2,569,185.83</b>	<b>2,569,185.83</b>	<b>6.7%</b>	<b>35,638,658.17</b>
70971	R & D EDUCATION	38,207,844.00	2,569,185.83	2,569,185.83	6.7%	35,638,658.17
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>53,376,867.00</b>	<b>2,912,517.36</b>	<b>2,912,517.36</b>	<b>5.5%</b>	<b>50,464,349.64</b>
70981	EDUCATION N.E.C.	53,376,867.00	2,912,517.36	2,912,517.36	5.5%	50,464,349.64
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,137,923,731.00</b>	<b>1,602,602,078.80</b>	<b>1,602,602,078.80</b>	<b>51.1%</b>	<b>1,535,321,652.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>3,010,716,284.00</b>	<b>1,595,554,537.33</b>	<b>1,595,554,537.33</b>	<b>53.0%</b>	<b>1,415,161,746.67</b>
71021	OLD AGE	3,010,716,284.00	1,595,554,537.33	1,595,554,537.33	53.0%	1,415,161,746.67
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>110,675,009.00</b>	<b>6,067,230.44</b>	<b>6,067,230.44</b>	<b>5.5%</b>	<b>104,607,778.56</b>
71041	FAMILY AND CHILDREN	110,675,009.00	6,067,230.44	6,067,230.44	5.5%	104,607,778.56
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>16,532,438.00</b>	<b>980,311.03</b>	<b>980,311.03</b>	<b>5.9%</b>	<b>15,552,126.97</b>
71091	SOCIAL PROTECTION N.E.C.	16,532,438.00	980,311.03	980,311.03	5.9%	15,552,126.97

**Table 12: Overhead Expenditure by Function**

**Plateau State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>34,819,931,130.00</b>	<b>3,574,558,889.95</b>	<b>3,574,558,889.95</b>	<b>10.3%</b>	<b>31,245,372,240.05</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,756,030,089.00</b>	<b>2,672,048,982.26</b>	<b>2,672,048,982.26</b>	<b>12.3%</b>	<b>19,083,981,106.74</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE</b>	<b>10,090,697,552.00</b>	<b>1,121,073,536.03</b>	<b>1,121,073,536.03</b>	<b>11.1%</b>	<b>8,969,624,015.97</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,390,922,412.00	878,360,468.20	878,360,468.20	16.3%	4,512,561,943.80
70112	FINANCIAL AND FISCAL AFFAIRS	4,699,775,140.00	242,713,067.83	242,713,067.83	5.2%	4,457,062,072.17
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>11,174,082,537.00</b>	<b>1,550,975,446.23</b>	<b>1,550,975,446.23</b>	<b>13.9%</b>	<b>9,623,107,090.77</b>
70131	GENERAL PERSONNEL SERVICES	177,015,237.00	10,838,950.00	10,838,950.00	6.1%	166,176,287.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,808,507,300.00	837,339,792.60	837,339,792.60	17.4%	3,971,167,507.40
70133	OTHER GENERAL SERVICES	6,188,560,000.00	702,796,703.63	702,796,703.63	11.4%	5,485,763,296.37
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>491,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>491,250,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	491,250,000.00	-	-	0.0%	491,250,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,960,278,300.00</b>	<b>204,568,805.30</b>	<b>204,568,805.30</b>	<b>6.9%</b>	<b>2,755,709,494.70</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>866,459,200.00</b>	<b>153,851,563.00</b>	<b>153,851,563.00</b>	<b>17.8%</b>	<b>712,607,637.00</b>
70311	POLICE SERVICES	866,459,200.00	153,851,563.00	153,851,563.00	17.8%	712,607,637.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>20,725,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,725,000.00</b>
70321	FIRE PROTECTION SERVICES	20,725,000.00	-	-	0.0%	20,725,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,073,094,100.00</b>	<b>50,717,242.30</b>	<b>50,717,242.30</b>	<b>2.4%</b>	<b>2,022,376,857.70</b>
70331	LAW COURTS	2,073,094,100.00	50,717,242.30	50,717,242.30	2.4%	2,022,376,857.70
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,072,200,000.00</b>	<b>6,336,491.23</b>	<b>6,336,491.23</b>	<b>0.6%</b>	<b>1,065,863,508.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>323,561,000.00</b>	<b>1,207,598.00</b>	<b>1,207,598.00</b>	<b>0.4%</b>	<b>322,353,402.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	323,561,000.00	1,207,598.00	1,207,598.00	0.4%	322,353,402.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>627,529,000.00</b>	<b>674,393.23</b>	<b>674,393.23</b>	<b>0.1%</b>	<b>626,854,606.77</b>
70421	AGRICULTURE	607,529,000.00	674,393.23	674,393.23	0.1%	606,854,606.77
70422	FORESTRY	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
70435	ELECTRICITY	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>11,760,000.00</b>	<b>1,024,000.00</b>	<b>1,024,000.00</b>	<b>8.7%</b>	<b>10,736,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,760,000.00	1,024,000.00	1,024,000.00	8.7%	10,736,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>48,270,000.00</b>	<b>1,430,500.00</b>	<b>1,430,500.00</b>	<b>3.0%</b>	<b>46,839,500.00</b>
70451	ROAD TRANSPORT	48,270,000.00	1,430,500.00	1,430,500.00	3.0%	46,839,500.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>41,080,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4.9%</b>	<b>39,080,000.00</b>
70461	COMMUNICATION	41,080,000.00	2,000,000.00	2,000,000.00	4.9%	39,080,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>381,636,000.00</b>	<b>95,882,039.00</b>	<b>95,882,039.00</b>	<b>25.1%</b>	<b>285,753,961.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>381,636,000.00</b>	<b>95,882,039.00</b>	<b>95,882,039.00</b>	<b>25.1%</b>	<b>285,753,961.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	381,636,000.00	95,882,039.00	95,882,039.00	25.1%	285,753,961.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,083,516,142.00</b>	<b>43,069,447.54</b>	<b>43,069,447.54</b>	<b>2.1%</b>	<b>2,040,446,694.46</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>87,092,500.00</b>	<b>4,048,197.13</b>	<b>4,048,197.13</b>	<b>4.6%</b>	<b>83,044,302.87</b>
70611	HOUSING DEVELOPMENT	87,092,500.00	4,048,197.13	4,048,197.13	4.6%	83,044,302.87
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,479,443,000.00</b>	<b>19,422,550.41</b>	<b>19,422,550.41</b>	<b>1.3%</b>	<b>1,460,020,449.59</b>
70621	COMMUNITY DEVELOPMENT	1,479,443,000.00	19,422,550.41	19,422,550.41	1.3%	1,460,020,449.59

**Plateau State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>474,854,000.00</b>	<b>19,320,700.00</b>	<b>19,320,700.00</b>	<b>4.1%</b>	<b>455,533,300.00</b>
70631	WATER SUPPLY	474,854,000.00	19,320,700.00	19,320,700.00	4.1%	455,533,300.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>42,126,642.00</b>	<b>278,000.00</b>	<b>278,000.00</b>	<b>0.7%</b>	<b>41,848,642.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	42,126,642.00	278,000.00	278,000.00	0.7%	41,848,642.00
<b>707</b>	<b>HEALTH</b>	<b>1,717,691,400.00</b>	<b>146,875,265.07</b>	<b>146,875,265.07</b>	<b>8.6%</b>	<b>1,570,816,134.93</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>776,700,000.00</b>	<b>54,558,995.68</b>	<b>54,558,995.68</b>	<b>7.0%</b>	<b>722,141,004.32</b>
70731	GENERAL HOSPITAL SERVICES	498,700,000.00	22,705,746.65	22,705,746.65	4.6%	475,994,253.35
70732	SPECIALIZED HOSPITAL SERVICES	278,000,000.00	31,853,249.03	31,853,249.03	11.5%	246,146,750.97
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>695,611,400.00</b>	<b>78,137,819.39</b>	<b>78,137,819.39</b>	<b>11.2%</b>	<b>617,473,580.61</b>
70741	PUBLIC HEALTH SERVICES	695,611,400.00	78,137,819.39	78,137,819.39	11.2%	617,473,580.61
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>245,380,000.00</b>	<b>14,178,450.00</b>	<b>14,178,450.00</b>	<b>5.8%</b>	<b>231,201,550.00</b>
70761	HEALTH N.E.C.	245,380,000.00	14,178,450.00	14,178,450.00	5.8%	231,201,550.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,301,629,000.00</b>	<b>81,212,724.16</b>	<b>81,212,724.16</b>	<b>3.5%</b>	<b>2,220,416,275.84</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>221,620,000.00</b>	<b>22,450,000.00</b>	<b>22,450,000.00</b>	<b>10.1%</b>	<b>199,170,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	221,620,000.00	22,450,000.00	22,450,000.00	10.1%	199,170,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>131,015,000.00</b>	<b>7,027,735.00</b>	<b>7,027,735.00</b>	<b>5.4%</b>	<b>123,987,265.00</b>
70821	CULTURAL SERVICES	131,015,000.00	7,027,735.00	7,027,735.00	5.4%	123,987,265.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>367,204,000.00</b>	<b>51,734,989.16</b>	<b>51,734,989.16</b>	<b>14.1%</b>	<b>315,469,010.84</b>
70831	BROADCASTING AND PUBLISHING SERVICES	367,204,000.00	51,734,989.16	51,734,989.16	14.1%	315,469,010.84
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,581,790,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,581,790,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,581,790,000.00	-	-	0.0%	1,581,790,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,369,080,199.00</b>	<b>323,546,894.59</b>	<b>323,546,894.59</b>	<b>13.7%</b>	<b>2,045,533,304.41</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>65,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,600,000.00</b>
70912	PRIMARY EDUCATION	65,600,000.00	-	-	0.0%	65,600,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>89,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>89,300,000.00</b>
70922	UPPER-SECONDARY EDUCATION	89,300,000.00	-	-	0.0%	89,300,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,154,974,200.00</b>	<b>323,546,894.59</b>	<b>323,546,894.59</b>	<b>15.0%</b>	<b>1,831,427,305.41</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	561,090,140.00	82,252,317.65	82,252,317.65	14.7%	478,837,822.35
70942	SECOND STAGE OF TERTIARY EDUCATION	1,593,884,060.00	241,294,576.94	241,294,576.94	15.1%	1,352,589,483.06
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>10,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,050,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,050,000.00	-	-	0.0%	10,050,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>10,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,900,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	10,900,000.00	-	-	0.0%	10,900,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>5,925,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,925,000.00</b>
70971	R & D EDUCATION	5,925,000.00	-	-	0.0%	5,925,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>32,330,999.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>32,330,999.00</b>
70981	EDUCATION N.E.C	32,330,999.00	-	-	0.0%	32,330,999.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>177,870,000.00</b>	<b>1,018,240.80</b>	<b>1,018,240.80</b>	<b>0.6%</b>	<b>176,851,759.20</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
71012	DISABILITY	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>19,330,000.00</b>	<b>1,018,240.80</b>	<b>1,018,240.80</b>	<b>5.3%</b>	<b>18,311,759.20</b>
71021	OLD AGE	19,330,000.00	1,018,240.80	1,018,240.80	5.3%	18,311,759.20
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>69,540,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,540,000.00</b>
71041	FAMILY AND CHILDREN	69,540,000.00	-	-	0.0%	69,540,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>49,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>49,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	49,000,000.00	-	-	0.0%	49,000,000.00

Table 13: Capital Expenditure by Function

Plateau State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>65,798,973,887.00</b>	<b>2,230,010,927.43</b>	<b>2,230,010,927.43</b>	<b>3.4%</b>	<b>63,568,962,959.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,522,008,376.00</b>	<b>1,552,644,612.00</b>	<b>1,552,644,612.00</b>	<b>8.0%</b>	<b>17,969,363,764.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERN</b>	<b>9,805,815,156.00</b>	<b>1,544,660,112.00</b>	<b>1,544,660,112.00</b>	<b>15.8%</b>	<b>8,261,155,044.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,609,825,000.00	1,539,337,612.00	1,539,337,612.00	33.4%	3,070,487,388.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,195,990,156.00	5,322,500.00	5,322,500.00	0.1%	5,190,667,656.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,520,693,220.00</b>	<b>7,984,500.00</b>	<b>7,984,500.00</b>	<b>0.1%</b>	<b>8,512,708,720.00</b>
70131	GENERAL PERSONNEL SERVICES	724,448,720.00	-	-	0.0%	724,448,720.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,728,744,500.00	7,984,500.00	7,984,500.00	0.3%	2,720,760,000.00
70133	OTHER GENERAL SERVICES	5,067,500,000.00	-	-	0.0%	5,067,500,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,195,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,195,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,195,500,000.00	-	-	0.0%	1,195,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,892,789,600.00</b>	<b>68,603,475.00</b>	<b>68,603,475.00</b>	<b>2.4%</b>	<b>2,824,186,125.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>340,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>340,000,000.00</b>
70311	POLICE SERVICES	340,000,000.00	-	-	0.0%	340,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>369,919,600.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>369,919,600.00</b>
70321	FIRE PROTECTION SERVICES	369,919,600.00	-	-	0.0%	369,919,600.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,182,870,000.00</b>	<b>68,603,475.00</b>	<b>68,603,475.00</b>	<b>3.1%</b>	<b>2,114,266,525.00</b>
70331	LAW COURTS	2,182,870,000.00	68,603,475.00	68,603,475.00	3.1%	2,114,266,525.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,426,972,900.00</b>	<b>127,325,500.00</b>	<b>127,325,500.00</b>	<b>1.2%</b>	<b>10,299,647,400.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>886,010,000.00</b>	<b>118,920,000.00</b>	<b>118,920,000.00</b>	<b>13.4%</b>	<b>767,090,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	886,010,000.00	118,920,000.00	118,920,000.00	13.4%	767,090,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,732,232,900.00</b>	<b>3,655,500.00</b>	<b>3,655,500.00</b>	<b>0.1%</b>	<b>2,728,577,400.00</b>
70421	AGRICULTURE	2,702,232,900.00	3,655,500.00	3,655,500.00	0.1%	2,698,577,400.00
70422	FORESTRY	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>6,497,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,497,000,000.00</b>
70443	CONSTRUCTION	6,497,000,000.00	-	-	0.0%	6,497,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>70,030,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,030,000.00</b>
70451	ROAD TRANSPORT	70,030,000.00	-	-	0.0%	70,030,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>241,700,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>2.0%</b>	<b>236,950,000.00</b>
70461	COMMUNICATION	241,700,000.00	4,750,000.00	4,750,000.00	2.0%	236,950,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,155,377,360.00</b>	<b>107,036,010.00</b>	<b>107,036,010.00</b>	<b>5.0%</b>	<b>2,048,341,350.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,155,377,360.00</b>	<b>107,036,010.00</b>	<b>107,036,010.00</b>	<b>5.0%</b>	<b>2,048,341,350.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,155,377,360.00	107,036,010.00	107,036,010.00	5.0%	2,048,341,350.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,309,070,313.00</b>	<b>37,516,308.00</b>	<b>37,516,308.00</b>	<b>0.2%</b>	<b>17,271,554,005.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>586,631,200.00</b>	<b>5,304,808.00</b>	<b>5,304,808.00</b>	<b>0.9%</b>	<b>581,326,392.00</b>
70611	HOUSING DEVELOPMENT	586,631,200.00	5,304,808.00	5,304,808.00	0.9%	581,326,392.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,008,400,000.00</b>	<b>1,600,500.00</b>	<b>1,600,500.00</b>	<b>0.2%</b>	<b>1,006,799,500.00</b>
70621	COMMUNITY DEVELOPMENT	1,008,400,000.00	1,600,500.00	1,600,500.00	0.2%	1,006,799,500.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>14,981,496,970.00</b>	<b>30,611,000.00</b>	<b>30,611,000.00</b>	<b>0.2%</b>	<b>14,950,885,970.00</b>
70631	WATER SUPPLY	14,981,496,970.00	30,611,000.00	30,611,000.00	0.2%	14,950,885,970.00

**Plateau State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>732,542,143.00</b>	-	-	<b>0.0%</b>	<b>732,542,143.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	732,542,143.00	-	-	0.0%	732,542,143.00
<b>707</b>	<b>HEALTH</b>	<b>3,753,901,200.00</b>	<b>13,821,625.00</b>	<b>13,821,625.00</b>	<b>0.4%</b>	<b>3,740,079,575.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,753,901,200.00</b>	<b>13,821,625.00</b>	<b>13,821,625.00</b>	<b>0.4%</b>	<b>3,740,079,575.00</b>
70741	PUBLIC HEALTH SERVICES	3,753,901,200.00	13,821,625.00	13,821,625.00	0.4%	3,740,079,575.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,014,629,400.00</b>	-	-	<b>0.0%</b>	<b>1,014,629,400.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>27,170,000.00</b>	-	-	<b>0.0%</b>	<b>27,170,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	27,170,000.00	-	-	0.0%	27,170,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70821	CULTURAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>661,330,400.00</b>	-	-	<b>0.0%</b>	<b>661,330,400.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	661,330,400.00	-	-	0.0%	661,330,400.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>150,009,000.00</b>	-	-	<b>0.0%</b>	<b>150,009,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,009,000.00	-	-	0.0%	150,009,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>76,120,000.00</b>	-	-	<b>0.0%</b>	<b>76,120,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	-	-	0.0%	76,120,000.00
<b>709</b>	<b>EDUCATION</b>	<b>7,692,884,738.00</b>	<b>323,063,397.43</b>	<b>323,063,397.43</b>	<b>4.2%</b>	<b>7,369,821,340.57</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,983,201,400.00</b>	-	-	<b>0.0%</b>	<b>3,983,201,400.00</b>
70912	PRIMARY EDUCATION	3,983,201,400.00	-	-	0.0%	3,983,201,400.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>153,957,100.00</b>	-	-	<b>0.0%</b>	<b>153,957,100.00</b>
70922	UPPER-SECONDARY EDUCATION	153,957,100.00	-	-	0.0%	153,957,100.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,874,498,238.00</b>	<b>323,063,397.43</b>	<b>323,063,397.43</b>	<b>11.2%</b>	<b>2,551,434,840.57</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	335,592,338.00	-	-	0.0%	335,592,338.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,538,905,900.00	323,063,397.43	323,063,397.43	12.7%	2,215,842,502.57
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>106,940,000.00</b>	-	-	<b>0.0%</b>	<b>106,940,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	106,940,000.00	-	-	0.0%	106,940,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>161,000,000.00</b>	-	-	<b>0.0%</b>	<b>161,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	161,000,000.00	-	-	0.0%	161,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>318,090,000.00</b>	-	-	<b>0.0%</b>	<b>318,090,000.00</b>
70971	R & D EDUCATION	318,090,000.00	-	-	0.0%	318,090,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>95,198,000.00</b>	-	-	<b>0.0%</b>	<b>95,198,000.00</b>
70981	EDUCATION N.E.C	95,198,000.00	-	-	0.0%	95,198,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,031,340,000.00</b>	-	-	<b>0.0%</b>	<b>1,031,340,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>89,540,000.00</b>	-	-	<b>0.0%</b>	<b>89,540,000.00</b>
71012	DISABILITY	89,540,000.00	-	-	0.0%	89,540,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>73,000,000.00</b>	-	-	<b>0.0%</b>	<b>73,000,000.00</b>
71021	OLD AGE	73,000,000.00	-	-	0.0%	73,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>868,800,000.00</b>	-	-	<b>0.0%</b>	<b>868,800,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	868,800,000.00	-	-	0.0%	868,800,000.00

Table 14: Other Expenditure by Function

Plateau State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>9,506,500,000.00</b>	-	-	<b>0.0%</b>	<b>9,506,500,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>9,500,000,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>9,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>9,500,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
70761	HEALTH N.E.C.	6,000,000.00	-	-	0.0%	6,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
71041	FAMILY AND CHILDREN	500,000.00	-	-	0.0%	500,000.00