



Plateau State Government of Nigeria

BUDGET PERFORMANCE REPORT 2021 QUARTER 1

April 2021

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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 approved budget appropriation for the year 2021 (January to March) 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. Quarter 1 performance is assessed against the 2021 original. No supplementary or revised budget has been passed to date in 2021.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21000000
- Overheads - Economic Account Class 22020000
- Capital - Economic Sub-Account Type 23000000
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning and Ministry of Finance Plateau State website.

1.B Revenue Performance

From the Budget overview Table I the Revenue from the Federal Government Revenue to the State is N13,043,400,515.43 representing 17.4% of the Approved Government Share of FAAC (Statutory Revenue). While the IGR stands at N7,275,087,769.74 only representing 33.5% of the Approved Estimate.

The above Recurrent Revenues has a total performance of 21% showing the total collection of N20,318,488,285.17 only.

Donor agencies also contributed N618,535,235 only as Aids and Grants to the State representing 4.7% and 1.2%. of the Approved Aids and Grants and Total Capital Receipts, respectively.

About 21 MDAs are yet to report collections of revenue and 28 revenue codes did generate income probably as a result seasonality of some of the revenues or the MADs are yet to generally make collections and remit same for the Quarter.

1.C Recurrent Expenditure Performance

The personnel emolument of the first three months of the year has a 17.3% of Total Personnel Emolument performance with an actual of (N6,9383,92,692.40) only. Government spending on total Overhead cost amounted to N10,173,358,941.99 representing 20.3% Of the Total Recurrent Expenditure.

The Q1 Total Recurrent Expenditure Performance stands at N17,111,751,634.39 representing 19.0% of then Approved Recurrent Estimate of N90,193,029,723.00 only.

1.D Capital Expenditure Performance

The total sum of N2,194,569,239.93 representing 3.8% of the Approved Capital Expenditure was spend on projects in the State.

- a. Rehabilitation/Construction of Roads = 1,450,205,171.45 which represents 66% of expenditure

- b. Construction/Rehabilitation other than roads = 392,424,430.00 (18%)
- c. Purchases = 303,910,530.01 (14%)
- d. Others = 48,029,108.47 (2%)

1.E Conclusions

Summarily, there is a collection of N20,937,023,520.17 representing 14.2% of the total 2021 Approved Revenue. While the Q1 expenditure stand at N19,306,320,874.32 representing 13.1% of the Approved Revenue.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Plateau State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	-		-
Recurrent Revenue	96,717,851,103.00	20,318,488,285.17	20,318,488,285.17	21.0%	76,399,362,817.83
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	75,000,000,000.00	13,043,400,515.43	13,043,400,515.43	17.4%	61,956,599,484.57
12 - INDEPENDENT REVENUE	21,717,851,103.00	7,275,087,769.74	7,275,087,769.74	33.5%	14,442,763,333.26
Recurrent Expenditure	90,193,029,723.00	17,111,751,634.39	17,111,751,634.39	19.0%	73,081,278,088.61
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	40,047,493,776.00	6,938,392,692.40	6,938,392,692.40	17.3%	33,109,101,083.60
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,145,535,947.00	10,173,358,941.99	10,173,358,941.99	20.3%	39,972,177,005.01
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	35,062,998,439.00	3,350,086,568.18	3,350,086,568.18	9.6%	31,712,911,870.82
OTHER RECURRENT (2203-2208)	15,082,537,508.00	6,823,272,373.81	6,823,272,373.81	45.2%	8,259,265,134.19
Transfer to Capital Account	6,524,821,380.00	3,206,736,650.78	3,206,736,650.78	49.1%	3,318,084,729.22
Capital Receipts	50,819,968,748.00	618,535,235.00	618,535,235.00	1.2%	50,201,433,513.00
13 - AID AND GRANTS	13,167,130,082.70	618,535,235.00	618,535,235.00	4.7%	12,548,594,847.70
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,652,838,665.30	-	-	0.0%	37,652,838,665.30
23 - CAPITAL EXPENDITURE	57,344,790,128.00	2,194,569,239.93	2,194,569,239.93	3.8%	55,150,220,888.07
Total Revenue (including OB)	147,537,819,851.00	20,937,023,520.17	20,937,023,520.17	14.2%	126,600,796,330.83
Total Expenditure	147,537,819,851.00	19,306,320,874.32	19,306,320,874.32	13.1%	128,231,498,976.68
Closing Balance	-	1,630,702,645.85	1,630,702,645.85		- 1,630,702,645.85

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	147,537,819,851.00	20,937,023,520.17	20,937,023,520.17	14.2%	126,600,796,330.83
01000000000	Administrative Sector	6,543,964,267.00	44,783,014.09	44,783,014.09	0.7%	6,499,181,252.91
01110000000	Government House	5,687,088,636.00	-	-	0.0%	5,687,088,636.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	4,902,000,000.00	-	-	0.0%	4,902,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	325,000.00	-	-	0.0%	325,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	782,763,636.00	-	-	0.0%	782,763,636.00
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	28,290,000.00	184,200.00	184,200.00	0.7%	28,105,800.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	20,740,000.00	184,200.00	184,200.00	0.9%	20,555,800.00
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
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	500,000.00	-	-	0.0%	500,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	500,000.00	-	-	0.0%	500,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	335,210,131.00	35,773,367.24	35,773,367.24	10.7%	299,436,763.76
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	545,750.00	545,750.00	27.3%	1,454,250.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	118,020,000.00	12,575,101.25	12,575,101.25	10.7%	105,444,898.75
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	110,000,000.00	16,241,305.99	16,241,305.99	14.8%	93,758,694.01
012305500100	PLATEAU STATE PUBLISHING CORPORATION	105,190,131.00	6,411,210.00	6,411,210.00	6.1%	98,778,921.00
01240000000	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,750,000.00	190,000.00	190,000.00	6.9%	2,560,000.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,750,000.00	190,000.00	190,000.00	6.9%	2,560,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	7,884,446.85	7,884,446.85	10.5%	67,201,053.15
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	7,884,446.85	7,884,446.85	10.5%	67,201,053.15
01400000000	PLATEAU STATE AUDIT DEPARTMENT	2,990,000.00	305,000.00	305,000.00	10.2%	2,685,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,510,000.00	305,000.00	305,000.00	12.2%	2,205,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	480,000.00	-	-	0.0%	480,000.00
01470000000	PLATEAU STATE SERVICE COMMISSIONS	382,000,000.00	446,000.00	446,000.00	0.1%	381,554,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	1,500,000.00	299,000.00	299,000.00	19.9%	1,201,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	380,500,000.00	147,000.00	147,000.00	0.0%	380,353,000.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	30,050,000.00	-	-	0.0%	30,050,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	30,050,000.00	-	-	0.0%	30,050,000.00
02000000000	Economic Sector	130,852,957,911.30	19,726,341,379.51	19,726,341,379.51	15.1%	111,126,616,531.79
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,404,934,429.00	12,964,900.00	12,964,900.00	0.5%	2,391,969,529.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	310,650,000.00	1,043,500.00	1,043,500.00	0.3%	309,606,500.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMP	20,050,000.00	-	-	0.0%	20,050,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	45,000,000.00	11,921,400.00	11,921,400.00	26.5%	33,078,600.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,029,234,429.00	-	-	0.0%	2,029,234,429.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	130,852,957,911.30	19,726,341,379.51	19,726,341,379.51	15.1%	111,126,616,531.79
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,404,934,429.00	12,964,900.00	12,964,900.00	0.5%	2,391,969,529.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	310,650,000.00	1,043,500.00	1,043,500.00	0.3%	309,606,500.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMP	20,050,000.00	-	-	0.0%	20,050,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	45,000,000.00	11,921,400.00	11,921,400.00	26.5%	33,078,600.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,029,234,429.00	-	-	0.0%	2,029,234,429.00
02200000000	MINISTRY OF FINANCE	118,332,822,514.30	19,596,499,819.34	19,596,499,819.34	16.6%	98,736,322,694.96
022000100100	MINISTRY OF FINANCE	101,983,931,142.30	13,052,833,115.43	13,052,833,115.43	12.8%	88,931,098,026.87
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,200,000.00	20,000.00	20,000.00	0.4%	5,180,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	-	-	0.0%	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	16,343,641,372.00	6,543,646,703.91	6,543,646,703.91	40.0%	9,799,994,668.09
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	37,615,000.00	549,370.00	549,370.00	1.5%	37,065,630.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	-	-	0.0%	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	549,370.00	549,370.00	1.6%	34,500,630.00
02340000000	MINISTRY OF WORKS	44,600,000.00	-	-	0.0%	44,600,000.00
023400100100	MINISTRY OF WORKS	42,500,000.00	-	-	0.0%	42,500,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	2,100,000.00	-	-	0.0%	2,100,000.00
02290000000	MINISTRY OF TRANSPORT	256,550,000.00	11,322,830.00	11,322,830.00	4.4%	245,227,170.00
022900100100	MINISTRY OF TRANSPORT	256,550,000.00	11,322,830.00	11,322,830.00	4.4%	245,227,170.00
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	61,900,000.00	6,692,295.00	6,692,295.00	10.8%	55,207,705.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	22,200,000.00	3,037,250.00	3,037,250.00	13.7%	19,162,750.00
023600200100	PLATEAU STATE TOURISM CORPORATION	39,700,000.00	3,655,045.00	3,655,045.00	9.2%	36,044,955.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	410,000.00	45,600.00	45,600.00	11.1%	364,400.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	400,000.00	45,600.00	45,600.00	11.4%	354,400.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	-	-	0.0%	10,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	8,476,850,968.00	27,238,809.68	27,238,809.68	0.3%	8,449,612,158.32
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	51,050,000.00	6,298,444.60	6,298,444.60	12.3%	44,751,555.40
025210200100	PLATEAU STATE WATER BOARD	7,243,625,000.00	20,940,365.08	20,940,365.08	0.3%	7,222,684,634.92
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	1,182,175,968.00	-	-	0.0%	1,182,175,968.00
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	21,000,000.00	-	-	0.0%	21,000,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	21,000,000.00	-	-	0.0%	21,000,000.00
02570000000	MINISTRY OF HOUSING	153,275,000.00	23,387,504.00	23,387,504.00	15.3%	129,887,496.00
025700100100	MINISTRY OF HOUSING	4,175,000.00	42,000.00	42,000.00	1.0%	4,133,000.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	149,100,000.00	23,345,504.00	23,345,504.00	15.7%	125,754,496.00
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,063,000,000.00	47,640,251.49	47,640,251.49	4.5%	1,015,359,748.51
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,063,000,000.00	47,640,251.49	47,640,251.49	4.5%	1,015,359,748.51



Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice	59,815,000.00	41,240,664.00	41,240,664.00	68.9%	18,574,336.00
03180000000	Judiciary	49,260,000.00	28,941,214.00	28,941,214.00	58.8%	20,318,786.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	26,500.00	26,500.00	7.4%	333,500.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	47,100,000.00	28,792,914.00	28,792,914.00	61.1%	18,307,086.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	52,300.00	52,300.00	4.2%	1,197,700.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	69,500.00	69,500.00	12.6%	480,500.00
03260000000	MINISTRY OF JUSTICE	10,555,000.00	12,299,450.00	12,299,450.00	116.5%	- 1,744,450.00
032600100100	MINISTRY OF JUSTICE	10,150,000.00	12,299,450.00	12,299,450.00	121.2%	- 2,149,450.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	405,000.00	-	-	0.0%	405,000.00
05000000000	Social Services Sector	10,081,082,672.70	1,124,658,462.57	1,124,658,462.57	11.2%	8,956,424,210.13
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	61,560,000.00	133,000.00	133,000.00	0.2%	61,427,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,210,000.00	33,000.00	33,000.00	1.5%	2,177,000.00
051300100200	PLATEAU STATE SPORT COUNCIL	4,350,000.00	100,000.00	100,000.00	2.3%	4,250,000.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	55,000,000.00	-	-	0.0%	55,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,050,000.00	160,000.00	160,000.00	15.2%	890,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,050,000.00	160,000.00	160,000.00	15.2%	890,000.00
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,258,870,000.00	40,485,807.57	40,485,807.57	0.6%	6,218,384,192.43
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,020,550,000.00	16,251,307.57	16,251,307.57	0.4%	4,004,298,692.43
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,235,000,000.00	23,795,000.00	23,795,000.00	1.1%	2,211,205,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	250,000.00	30,000.00	30,000.00	12.0%	220,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	374,000.00	374,000.00	13.4%	2,426,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	270,000.00	35,500.00	35,500.00	13.1%	234,500.00
05180000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,355,000.00	25,000.00	25,000.00	1.8%	1,330,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,355,000.00	25,000.00	25,000.00	1.8%	1,330,000.00
05190000000	MINISTRY OF HIGHER EDUCATION	2,954,152,672.70	785,651,414.70	785,651,414.70	26.6%	2,168,501,258.00
051900100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
051900400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	514,807,011.70	365,516,614.70	365,516,614.70	71.0%	149,290,397.00
051900500100	COLLEGE OF EDUCATION, GINDIRI	259,100,000.00	24,315,800.00	24,315,800.00	9.4%	234,784,200.00
051900600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,108,064,661.00	395,219,000.00	395,219,000.00	18.7%	1,712,845,661.00
051900700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW I	54,181,000.00	-	-	0.0%	54,181,000.00
051900800100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
05210000000	MINISTRY OF HEALTH	691,945,000.00	235,538,771.00	235,538,771.00	34.0%	456,406,229.00
052100100100	MINISTRY OF HEALTH	8,910,000.00	403,200.00	403,200.00	4.5%	8,506,800.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	300,000.00	2,870,000.00	2,870,000.00	956.7%	- 2,570,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	200,000,000.00	57,397,941.00	57,397,941.00	28.7%	142,602,059.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	197,000,000.00	32,087,030.00	32,087,030.00	16.3%	164,912,970.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	125,500,000.00	48,742,000.00	48,742,000.00	38.8%	76,758,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	80,235,000.00	48,928,100.00	48,928,100.00	61.0%	31,306,900.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	80,000,000.00	45,110,500.00	45,110,500.00	56.4%	34,889,500.00
05350000000	MINISTRY OF ENVIRONMENT	89,500,000.00	16,638,000.00	16,638,000.00	18.6%	72,862,000.00
053500100100	MINISTRY OF ENVIRONMENT	23,100,000.00	300,000.00	300,000.00	1.3%	22,800,000.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	56,500,000.00	16,205,000.00	16,205,000.00	28.7%	40,295,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION A	9,700,000.00	133,000.00	133,000.00	1.4%	9,567,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	-	-	0.0%	200,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	22,650,000.00	46,026,469.30	46,026,469.30	203.2%	- 23,376,469.30
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	22,650,000.00	46,026,469.30	46,026,469.30	203.2%	- 23,376,469.30



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>147,537,819,851.00</u>	<u>20,937,023,520.17</u>	<u>20,937,023,520.17</u>	<u>14.2%</u>	<u>126,600,796,330.83</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>75,000,000,000.00</u>	<u>13,043,400,515.43</u>	<u>13,043,400,515.43</u>	<u>17.4%</u>	<u>61,956,599,484.57</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>75,000,000,000.00</u>	<u>13,043,400,515.43</u>	<u>13,043,400,515.43</u>	<u>17.4%</u>	<u>61,956,599,484.57</u>
110101	GOVERNMENT SHARE OF FAAC	<u>45,500,000,000.00</u>	<u>8,111,750,996.21</u>	<u>8,111,750,996.21</u>	<u>17.8%</u>	<u>37,388,249,003.79</u>
11010101	STATUTORY ALLOCATION	45,000,000,000.00	8,010,041,650.68	8,010,041,650.68	17.8%	36,989,958,349.32
11010104	Derivation 13% Solid Minerals	500,000,000.00	101,709,345.53	101,709,345.53	20.3%	398,290,654.47
110102	GOVERNMENT SHARE OF VAT	<u>25,000,000,000.00</u>	<u>4,906,785,673.19</u>	<u>4,906,785,673.19</u>	<u>19.6%</u>	<u>20,093,214,326.81</u>
11010201	SHARE OF VAT	25,000,000,000.00	4,906,785,673.19	4,906,785,673.19	19.6%	20,093,214,326.81
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	<u>4,500,000,000.00</u>	<u>24,863,846.03</u>	<u>24,863,846.03</u>	<u>0.6%</u>	<u>4,475,136,153.97</u>
11010301	EXCESS CRUDE	500,000,000.00	-	-	0.0%	500,000,000.00
11010302	EXCHANGE RATE DIFFERENCE	4,000,000,000.00	24,863,846.03	24,863,846.03	0.6%	3,975,136,153.97
12	INDEPENDENT REVENUE	<u>21,717,851,103.00</u>	<u>7,275,087,769.74</u>	<u>7,275,087,769.74</u>	<u>33.5%</u>	<u>14,442,763,333.26</u>
1201	TAX REVENUE	<u>13,184,369,872.00</u>	<u>6,128,995,051.03</u>	<u>6,128,995,051.03</u>	<u>46.5%</u>	<u>7,055,374,820.97</u>
120101	PERSONAL TAXES	<u>11,072,250,000.00</u>	<u>5,971,469,581.86</u>	<u>5,971,469,581.86</u>	<u>53.9%</u>	<u>5,100,780,418.14</u>
12010101	Pay-as-You-Earn (PUBLIC)	6,477,050,000.00	5,208,228,787.80	5,208,228,787.80	80.4%	1,268,821,212.20
12010102	Pay-as-You-Earn (PRIVATE)	4,595,200,000.00	763,240,794.06	763,240,794.06	16.6%	3,831,959,205.94
120102	CAPITAL GAINS TAX	<u>33,721,800.00</u>	<u>9,712,477.51</u>	<u>9,712,477.51</u>	<u>28.8%</u>	<u>24,009,322.49</u>
12010201	CAPITAL GAINS TAX	7,500,000.00	2,343,863.30	2,343,863.30	31.3%	5,156,136.70
12010202	Stamp duty	26,221,800.00	7,368,614.21	7,368,614.21	28.1%	18,853,185.79
120103	Withholding Tax – GENERAL	<u>1,442,657,300.00</u>	<u>123,017,922.19</u>	<u>123,017,922.19</u>	<u>8.5%</u>	<u>1,319,639,377.81</u>
12010301	Withholding Tax on Bank Interest/Deposit	406,100,000.00	27,466,540.24	27,466,540.24	6.8%	378,633,459.76
12010302	Withholding Tax on Contracts	577,757,300.00	45,044,524.93	45,044,524.93	7.8%	532,712,775.07
12010303	Withholding Tax on Dividends	327,500,000.00	35,381,289.74	35,381,289.74	10.8%	292,118,710.26
12010306	Withholding Tax on Rents	131,300,000.00	15,125,567.28	15,125,567.28	11.5%	116,174,432.72
120104	DIRECT ASSESSMENT	<u>584,440,772.00</u>	<u>24,369,319.47</u>	<u>24,369,319.47</u>	<u>4.2%</u>	<u>560,071,452.53</u>
12010401	Direct Assessment Tax	584,440,772.00	24,369,319.47	24,369,319.47	4.2%	560,071,452.53
120105	TRADE TAX	<u>50,000,000.00</u>	-	-	<u>0.0%</u>	<u>50,000,000.00</u>
12010501	Animal Trade Tax	50,000,000.00	-	-	0.0%	50,000,000.00
120106	OTHERS	<u>1,300,000.00</u>	<u>425,750.00</u>	<u>425,750.00</u>	<u>32.8%</u>	<u>874,250.00</u>
12010601	Pool Betting Tax/Casinos/Gaming	1,300,000.00	425,750.00	425,750.00	32.8%	874,250.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1202	NON-TAX REVENUE	8,533,481,231.00	1,146,092,718.71	1,146,092,718.71	13.4%	7,387,388,512.29
120201	LICENCES - GENERAL	235,274,000.00	64,347,410.00	64,347,410.00	27.3%	170,926,590.00
12020127	Auctioneers Licenses	150,000.00	120,000.00	120,000.00	80.0%	30,000.00
12020128	Motor Vehicle Licenses(MVL)	122,100,000.00	40,690,000.00	40,690,000.00	33.3%	81,410,000.00
12020129	Motor Drivers Licenses(MDL)	70,114,000.00	17,093,500.00	17,093,500.00	24.4%	53,020,500.00
12020106	Hide and Skin Buyers Licenses	500,000.00	23,400.00	23,400.00	4.7%	476,600.00
12020113	Road Worthiness	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	160,000.00	36,000.00	36,000.00	22.5%	124,000.00
12020136	Renewal of Licenses	1,600,000.00	147,200.00	147,200.00	9.2%	1,452,800.00
12020137	Testing of Drivers for License	10,000,000.00	1,315,500.00	1,315,500.00	13.2%	8,684,500.00
12020138	Delivery Permit	1,000,000.00	65,000.00	65,000.00	6.5%	935,000.00
12020139	Bakery permit	500,000.00	18,000.00	18,000.00	3.6%	482,000.00
12020140	Environmental Stress Permit	16,500,000.00	50,000.00	50,000.00	0.3%	16,450,000.00
12020141	Permit for Temporal Structures/Roof Rack/Light	10,500,000.00	4,788,810.00	4,788,810.00	45.6%	5,711,190.00
12020142	ANNUAL REGISTRATION OF CULTURAL RELATED BODIES	1,000,000.00	-	-	0.0%	1,000,000.00
120202	FINES-GENERAL	1,878,550,000.00	203,622,927.59	203,622,927.59	10.8%	1,674,927,072.41
12020201	Court Fines	8,000,000.00	1,477,000.00	1,477,000.00	18.5%	6,523,000.00
12020212	Sanitation Fines	700,000.00	-	-	0.0%	700,000.00
12020213	Roads Lathering	500,000.00	-	-	0.0%	500,000.00
12020214	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	3,217,100.00	3,217,100.00	16.1%	16,782,900.00
12020215	Wrong Parking Fine	500,000.00	124,000.00	124,000.00	24.8%	376,000.00
12020216	Contravention Fine	1,000,000.00	2,500.00	2,500.00	0.3%	997,500.00
12020217	Penalty and Interest	1,847,750,000.00	198,802,327.59	198,802,327.59	10.8%	1,648,947,672.41
12020218	Damage to Road Infrastructure	100,000.00	-	-	0.0%	100,000.00

A handwritten signature in black ink, consisting of a stylized initial 'S' followed by a series of loops and a final vertical stroke.

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120203	FEES- GENERAL	3,522,382,700.00	637,172,242.37	637,172,242.37	18.1%	2,885,210,457.63
12020301	Accommodation fee(all tertiary institutions)	66,294,000.00	5,333,000.00	5,333,000.00	8.0%	60,961,000.00
12020302	Tuition fee(all tertiary institutions)	777,034,700.00	145,987,356.57	145,987,356.57	18.8%	631,047,343.43
12020305	Reg./Renewal fee for private schools	4,500,000.00	131,000.00	131,000.00	2.9%	4,369,000.00
12020306	Environmental Impact Analysis Report (E.I.A)/Enviromental Stress Ch	1,000,000.00	-	-	0.0%	1,000,000.00
12020307	Court Fees	21,300,000.00	5,651,749.00	5,651,749.00	26.5%	15,648,251.00
12020310	Development Levy	935,304,200.00	92,601,975.29	92,601,975.29	9.9%	842,702,224.71
12020315	Registration/Renewal fee for poultry and livestock Investor	10,000,000.00	-	-	0.0%	10,000,000.00
12020316	Business Premises	3,800,000.00	513,500.00	513,500.00	13.5%	3,286,500.00
12020318	Workshop fee Rental	1,000,000.00	134,500.00	134,500.00	13.5%	865,500.00
12020319	Registration of Business/Co-operatives societies Reg. fee/Renewal of c	3,000,000.00	-	-	0.0%	3,000,000.00
12020321	Registration of Motor Vehicle	173,894,000.00	41,115,250.00	41,115,250.00	23.6%	132,778,750.00
12020323	Collection of Tender Fees	33,570,000.00	5,758,900.00	5,758,900.00	17.2%	27,811,100.00
12020324	Gate Taking	32,100,000.00	3,800,295.00	3,800,295.00	11.8%	28,299,705.00
12020326	Player Transfer Fees (International)	45,000,000.00	-	-	0.0%	45,000,000.00
12020327	Abattoir Management Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020329	Water connection/Reconnection	10,000,000.00	925,000.00	925,000.00	9.3%	9,075,000.00
12020332	Vetting Fees/National Safety Code Vetting Fee	11,000,000.00	12,299,450.00	12,299,450.00	111.8%	- 1,299,450.00
12020335	Trade and Livestock inspection fee	2,050,000.00	306,500.00	306,500.00	15.0%	1,743,500.00
12020336	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS	740,000.00	30,000.00	30,000.00	4.1%	710,000.00
12020341	Registration of contractors	354,688,500.00	52,241,071.99	52,241,071.99	14.7%	302,447,428.01
12020342	Miscellaneous traffic charges	22,765,000.00	330,075.00	330,075.00	1.4%	22,434,925.00
12020350	Tanker Tickets(Public)/(PSWB)	2,500,000.00	1,065,870.00	1,065,870.00	42.6%	1,434,130.00
12020351	Clearance Fee	10,600,000.00	3,172,000.00	3,172,000.00	29.9%	7,428,000.00
12020352	N.T.I Receipts	45,000.00	-	-	0.0%	45,000.00
12020353	Administrative Charges from Marriage Certificates	100,000.00	-	-	0.0%	100,000.00
12020354	Environmental Private Waste Operators	10,000,000.00	-	-	0.0%	10,000,000.00
12020355	Advertisements/Billboards/Signboards	7,500,000.00	2,055,000.00	2,055,000.00	27.4%	5,445,000.00
12020356	Introductory Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020357	Biding Fee	200,000.00	-	-	0.0%	200,000.00
12020358	Medical/Yellow Card Fee	34,982,600.00	10,207,800.00	10,207,800.00	29.2%	24,774,800.00
12020359	Ambulance/Laboratory/Mortuary/Operation Fee	22,210,000.00	2,562,150.00	2,562,150.00	11.5%	19,647,850.00
12020360	IJMB/JAMB Registration	6,000,000.00	267,000.00	267,000.00	4.5%	5,733,000.00
12020361	National Plate Number Registration Fee	90,200,000.00	44,010,000.00	44,010,000.00	48.8%	46,190,000.00
12020363	Inspection/Re-Certification/Impoundment Fee	40,800,000.00	3,780,336.57	3,780,336.57	9.3%	37,019,663.43
12020364	Change of Purpose Clause Fee	10,000,000.00	49,448.24	49,448.24	0.5%	9,950,551.76
12020365	Consultancy Services Fee	400,000.00	-	-	0.0%	400,000.00
12020366	Audit Registration Fee/Renewal Fee	2,500,000.00	305,000.00	305,000.00	12.2%	2,195,000.00
12020367	Probate Fee	20,500,000.00	21,785,965.00	21,785,965.00	106.3%	- 1,285,965.00
12020368	Ante-natal Booking	3,500,000.00	640,840.00	640,840.00	18.3%	2,859,160.00
12020369	Right-of-Ownership Processing Fee	90,000,000.00	19,208,690.45	19,208,690.45	21.3%	70,791,309.55
12020370	Certificate-of-Ownership Premium Fee	80,000,000.00	22,720,248.72	22,720,248.72	28.4%	57,279,751.28
12020371	Condonation Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020372	Library Fee	22,744,000.00	6,290,000.00	6,290,000.00	27.7%	16,454,000.00
12020373	Acceptance/Consent Fee	71,284,000.00	9,482,248.53	9,482,248.53	13.3%	61,801,751.47
12020374	Verification/Issuance of Result/Testimonial/Transcript/Certificate	54,145,700.00	20,693,250.00	20,693,250.00	38.2%	33,452,450.00



Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020375	Maintenance/Sanitation Fee	29,440,000.00	3,394,250.00	3,394,250.00	11.5%	26,045,750.00
12020376	Games/Sports Fee	39,326,000.00	11,364,050.00	11,364,050.00	28.9%	27,961,950.00
12020377	Caution Deposit Fee	12,124,000.00	3,514,750.00	3,514,750.00	29.0%	8,609,250.00
12020378	Demonstration/Practical Fee/Teching Practice Fee	48,720,000.00	13,813,600.00	13,813,600.00	28.4%	34,906,400.00
12020379	Social Services Fee/Parking Fees	8,300,000.00	1,034,250.00	1,034,250.00	12.5%	7,265,750.00
12020380	NBTEC Fee/Other(General Studies)	9,900,000.00	14,525,000.00	14,525,000.00	146.7%	- 4,625,000.00
12020381	Tenancy agreement	1,000,000.00	-	-	0.0%	1,000,000.00
12020382	Layout Approval Fee	2,000,000.00	83,241.50	83,241.50	4.2%	1,916,758.50
12020383	Matriculation/Graduation/Convocation/HIRING OF Gown	19,720,000.00	4,122,500.00	4,122,500.00	20.9%	15,597,500.00
12020384	Wheel Barrows	100,000.00	4,120.00	4,120.00	4.1%	95,880.00
12020385	HRDC (CEC)	5,825,000.00	-	-	0.0%	5,825,000.00
12020386	Alumni and Legacy	6,750,000.00	898,500.00	898,500.00	13.3%	5,851,500.00
12020387	Field Trips/Excursion	12,404,000.00	3,208,250.00	3,208,250.00	25.9%	9,195,750.00
12020388	Placement & Removal of "Off the Road" fee	10,000,000.00	1,065,400.00	1,065,400.00	10.7%	8,934,600.00
12020389	Weighbridge/Towing/Tyre Locks/Garage Fees	31,000,000.00	1,154,500.00	1,154,500.00	3.7%	29,845,500.00
12020391	Students Academic Programme/General Studies	17,535,000.00	5,238,000.00	5,238,000.00	29.9%	12,297,000.00
12020392	Florence Nightingale	2,000,000.00	1,600,000.00	1,600,000.00	80.0%	400,000.00
12020394	Enterprenuership Fee	6,000,000.00	1,578,000.00	1,578,000.00	26.3%	4,422,000.00
12020395	Lodgement of Court Judgement/Coveats	2,000,000.00	447,766.51	447,766.51	22.4%	1,552,233.49
12020396	Ownership Complaints	5,000,000.00	10,000.00	10,000.00	0.2%	4,990,000.00
12020397	Processing Fee/Building Approval/Site Development Plan/Campus Plan	69,200,000.00	18,671,094.00	18,671,094.00	27.0%	50,528,906.00
12020398	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	77,152,000.00	9,120,500.00	9,120,500.00	11.8%	68,031,500.00
12020399	Registration Fee(Faculty)	11,635,000.00	6,869,000.00	6,869,000.00	59.0%	4,766,000.00
120204	SALES-GENERAL	1,378,517,000.00	39,229,705.00	39,229,705.00	2.8%	1,339,287,295.00
12020401	Sales of Fingelings and table size fish	4,030,000.00	277,600.00	277,600.00	6.9%	3,752,400.00
12020402	video clubs & centers, sales of promotion	2,020,000.00	-	-	0.0%	2,020,000.00
12020403	Sales of forms	67,137,500.00	2,114,000.00	2,114,000.00	3.1%	65,023,500.00
12020404	Sales of Newspaper	30,520,000.00	225,210.00	225,210.00	0.7%	30,294,790.00
12020405	Sales of Law Books	600,000.00	-	-	0.0%	600,000.00
12020407	Sales of Sticker	51,100,000.00	8,694,150.00	8,694,150.00	17.0%	42,405,850.00
12020408	Sales of map	100,000.00	-	-	0.0%	100,000.00
12020409	Sales of Horticultural Seedlings	2,413,000.00	-	-	0.0%	2,413,000.00
12020410	Clinical Treatment and Sales of Drugs	200,000.00	-	-	0.0%	200,000.00
12020412	Admission Form	113,205,000.00	10,318,620.00	10,318,620.00	9.1%	102,886,380.00
12020430	Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	-	-	0.0%	2,000,000.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020431	Sales of Handcrafts	400,000.00	-	-	0.0%	400,000.00
12020432	Sales of Identity Cards	13,586,500.00	2,518,500.00	2,518,500.00	18.5%	11,068,000.00
12020433	Sales of unserviceable Machines/Vehicles	10,100,000.00	8,172,600.00	8,172,600.00	80.9%	1,927,400.00
12020434	Sales of Annual Report/Books (Receipt)	34,525,000.00	2,883,625.00	2,883,625.00	8.4%	31,641,375.00
12020435	Sales of Seeds/Seedlings	1,000,000.00	-	-	0.0%	1,000,000.00
12020436	Sales of Agricultural Farm Produce	51,300,000.00	80,000.00	80,000.00	0.2%	51,220,000.00
12020437	Sales of Land	712,000,000.00	-	-	0.0%	712,000,000.00
12020438	Sales of Equipment/Implements	1,000,000.00	-	-	0.0%	1,000,000.00
12020439	Shoe Sale/Repairs	100,000.00	4,000.00	4,000.00	4.0%	96,000.00
12020440	Teaching aids	5,300,000.00	1,586,000.00	1,586,000.00	29.9%	3,714,000.00
12020441	Sales of Bid Documents	15,400,000.00	-	-	0.0%	15,400,000.00
12020442	Sales of Cactus Stationery	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
12020443	Sales of Drivers/Conductors (Badges)	29,100,000.00	2,155,400.00	2,155,400.00	7.4%	26,944,600.00
12020444	SALES OF GAZZETTES	201,000,000.00	-	-	0.0%	201,000,000.00
12020445	MONETIZATION OF OFFICIAL VEHICLES	9,480,000.00	-	-	0.0%	9,480,000.00
12020446	SALE OF AGRO CHEMICALS	900,000.00	-	-	0.0%	900,000.00
120205	EARNINGS-GENERAL	1,049,929,400.00	113,520,068.69	113,520,068.69	10.8%	936,409,331.31
12020505	Tractor Hiring	20,950,000.00	-	-	0.0%	20,950,000.00
12020508	Advertisement	121,500,000.00	29,794,302.73	29,794,302.73	24.5%	91,705,697.27
12020509	Printing charges	20,000,000.00	-	-	0.0%	20,000,000.00
12020513	Commercial Printing Jobs	10,000,000.00	-	-	0.0%	10,000,000.00
12020515	Drilling of boreholes charges	31,200,000.00	-	-	0.0%	31,200,000.00
12020518	Library Charges	1,900,000.00	226,450.00	226,450.00	11.9%	1,673,550.00
12020521	Laboratory Facilities Services	3,000,000.00	269,250.00	269,250.00	9.0%	2,730,750.00
12020536	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	53,525,000.00	-	-	0.0%	53,525,000.00
12020537	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	11,814,000.00	-	-	0.0%	11,814,000.00
12020538	Feed Mills Activities	50,000.00	-	-	0.0%	50,000.00
12020539	Issuance of Indigene Letters	110,000.00	18,200.00	18,200.00	16.5%	91,800.00
12020540	Plan Deposit Fees (Private Surveyors)	1,000,000.00	-	-	0.0%	1,000,000.00
12020541	Title Deed Plans (TDP) Fees (General)	5,000,000.00	73,500.00	73,500.00	1.5%	4,926,500.00
12020542	Concert Promotions	3,000,000.00	-	-	0.0%	3,000,000.00
12020543	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	103,142,000.00	10,345,696.85	10,345,696.85	10.0%	92,796,303.15
12020544	Earnings from Business Centre/Shopping Complex	20,469,500.00	5,365,250.00	5,365,250.00	26.2%	15,104,250.00
12020545	Hiring of Troupe/Band	650,000.00	-	-	0.0%	650,000.00
12020546	Proceeds from Forest and Game Reserves	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
12020547	Catering/Home Economics Ventures	3,200,000.00	348,430.00	348,430.00	10.9%	2,851,570.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020548	Proceeds from Mineral Analysis	2,000,000.00	-	-	0.0%	2,000,000.00
12020549	Proceeds from Programmes Activities	55,000,000.00	2,715,854.51	2,715,854.51	4.9%	52,284,145.49
12020550	Proceeds from Mineral Investment	15,000,000.00	-	-	0.0%	15,000,000.00
12020551	Proceeds from Retainership Operations	30,000,000.00	897,250.00	897,250.00	3.0%	29,102,750.00
12020552	Utility Charges	288,672,000.00	30,069,369.60	30,069,369.60	10.4%	258,602,630.40
12020553	Proceeds from Press Release Operations	10,000,000.00	19,250.00	19,250.00	0.2%	9,980,750.00
12020554	Civic Education/Anti-Cult Charges	15,019,500.00	4,962,000.00	4,962,000.00	33.0%	10,057,500.00
12020555	Proceeds from News Coverage Operations	15,000,000.00	840,250.00	840,250.00	5.6%	14,159,750.00
12020556	Proceeds from Clinic	1,200,000.00	-	-	0.0%	1,200,000.00
12020557	Proceeds from Clinic Services	2,000,000.00	-	-	0.0%	2,000,000.00
12020558	Administrative Charges	21,676,900.00	4,564,800.00	4,564,800.00	21.1%	17,112,100.00
12020559	Charges for Telecommunications Installations	20,000,000.00	-	-	0.0%	20,000,000.00
12020560	Tour Guide Services	200,000.00	-	-	0.0%	200,000.00
12020561	Delivery Services	2,500,000.00	282,650.00	282,650.00	11.3%	2,217,350.00
12020562	Medical Certificate & Reports	2,000,000.00	476,200.00	476,200.00	23.8%	1,523,800.00
12020563	Dental Services	300,000.00	-	-	0.0%	300,000.00
12020564	Proceeds from Construction of Bridges/Culverts	1,000,000.00	-	-	0.0%	1,000,000.00
12020565	Mineral Surveillance/Surphase Rent	25,000,000.00	16,205,000.00	16,205,000.00	64.8%	8,795,000.00
12020566	Proceeds from Mining Construction Material Resource	7,000,000.00	-	-	0.0%	7,000,000.00
12020568	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	-	-	0.0%	50,000.00
12020569	Traffic Management (VIO)	50,000,000.00	-	-	0.0%	50,000,000.00
12020570	Quarry Crusher Plant	10,000,000.00	-	-	0.0%	10,000,000.00
12020571	Recommendation/Attention for accessing grants	25,000.00	-	-	0.0%	25,000.00
12020573	Women Model Centres	150,000.00	-	-	0.0%	150,000.00
12020577	Maize Shelling Machines	50,000.00	-	-	0.0%	50,000.00
12020578	Rabbitory Unit	60,000.00	-	-	0.0%	60,000.00
12020580	Fire Service Scales of Charges	1,600,000.00	190,000.00	190,000.00	11.9%	1,410,000.00
12020581	Debt Recovery	20,000,000.00	1,625,500.00	1,625,500.00	8.1%	18,374,500.00
12020582	Women Multi-Purpose Centre	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
12020583	Administrative/Departmental Charges	1,100,000.00	-	-	0.0%	1,100,000.00
12020584	Survey and Lending of Equipment	15,000,000.00	309,145.00	309,145.00	2.1%	14,690,855.00
12020585	Lottery	200,000.00	-	-	0.0%	200,000.00
12020586	Proceeds from Traininig of Beneficiaries	10,000,000.00	-	-	0.0%	10,000,000.00
12020587	Miscellaneous	12,765,500.00	3,461,720.00	3,461,720.00	27.1%	9,303,780.00
12020588	HIRING OF STADIUM	2,350,000.00	-	-	0.0%	2,350,000.00
120206	RENT ON GOVERNMENT BUILDING-GENERAL	121,303,131.00	8,084,095.08	8,084,095.08	6.7%	113,219,035.92
12020601	Charges on Hall / Space	900,000.00	500,000.00	500,000.00	55.6%	400,000.00
12020602	Rent of Staff Quarters	19,152,131.00	1,395,895.08	1,395,895.08	7.3%	17,756,235.92
12020603	Rent on Shops	37,173,000.00	65,000.00	65,000.00	0.2%	37,108,000.00
12020622	Rent on Use of Youth Centre	300,000.00	15,000.00	15,000.00	5.0%	285,000.00
12020623	Rent on Abandoned Property	400,000.00	45,600.00	45,600.00	11.4%	354,400.00
12020625	Rent from Boards Properties	63,118,000.00	6,062,600.00	6,062,600.00	9.6%	57,055,400.00
12020626	Rent on the use of NYSC Camp. Facilities	10,000.00	-	-	0.0%	10,000.00
12020627	RENT ON ACQUIRED PROPERTY	250,000.00	-	-	0.0%	250,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120207	RENT ON LAND AND OTHERS-GENERAL	40,100,000.00	1,798,733.98	1,798,733.98	4.5%	38,301,266.02
12020701	Ground Rent	2,000,000.00	2,000.00	2,000.00	0.1%	1,998,000.00
12020709	Survey Fee	550,000.00	-	-	0.0%	550,000.00
12020710	Processing Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020730	Lease (Pouch Water)	50,000.00	-	-	0.0%	50,000.00
12020732	Rent from Works Yard	500,000.00	42,000.00	42,000.00	8.4%	458,000.00
12020734	Ground Rent (Arrears and Others)	15,000,000.00	1,754,733.98	1,754,733.98	11.7%	13,245,266.02
12020735	Ground Rent (Petrol Station)	10,000,000.00	-	-	0.0%	10,000,000.00
12020736	Lease (Petroleum Sub lease)	10,000,000.00	-	-	0.0%	10,000,000.00
120209	INVESTMENT INCOME-GENERAL	307,405,000.00	78,317,536.00	78,317,536.00	25.5%	229,087,464.00
12020901	Dividend Income from Quoted Stocks	2,105,000.00	-	-	0.0%	2,105,000.00
12020902	Dividend Income from Unquoted Stocks	304,300,000.00	78,317,536.00	78,317,536.00	25.7%	225,982,464.00
12020905	Interest on Current Accounts	1,000,000.00	-	-	0.0%	1,000,000.00
120210	INTEREST-GENERAL	20,000.00	-	-	0.0%	20,000.00
12021004	BANK INTEREST	20,000.00	-	-	0.0%	20,000.00
13	AID AND GRANTS	13,167,130,082.70	618,535,235.00	618,535,235.00	4.7%	12,548,594,847.70
1301	AID	-	2,870,000.00	2,870,000.00	-	2,870,000.00
130101	DOMESTIC AID	-	2,870,000.00	2,870,000.00	-	2,870,000.00
13010101	CURRENT DOMESTIC AID	-	2,870,000.00	2,870,000.00	-	2,870,000.00
1302	GRANTS	13,167,130,082.70	615,665,235.00	615,665,235.00	4.7%	12,551,464,847.70
130201	DOMESTIC GRANTS	13,167,130,082.70	615,665,235.00	615,665,235.00	4.7%	12,551,464,847.70
13020101	CURRENT DOMESTIC GRANTS	4,739,700,000.00	3,600,000.00	3,600,000.00	0.1%	4,736,100,000.00
13020102	CAPITAL DOMESTIC GRANTS	8,426,430,082.70	612,065,235.00	612,065,235.00	7.3%	7,814,364,847.70
13020103	Donations from Corporate Bodies and Individuals	1,000,000.00	-	-	0.0%	1,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,652,838,665.30	-	-	0.0%	37,652,838,665.30
1402	OTHER CAPITAL RECEIPTS	4,123,847,397.00	-	-	0.0%	4,123,847,397.00
140201	OTHER CAPITAL RECEIPTS	4,123,847,397.00	-	-	0.0%	4,123,847,397.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,435,437,984.00	-	-	0.0%	2,435,437,984.00
14020103	DRAWDOWN-1 GOVERNMENT COUNTERPART FUNDING	1,688,409,413.00	-	-	0.0%	1,688,409,413.00
1403	LOANS/ BORROWINGS RECEIPT	33,523,931,142.30	-	-	0.0%	33,523,931,142.30
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	28,443,931,142.30	-	-	0.0%	28,443,931,142.30
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,643,931,142.30	-	-	0.0%	19,643,931,142.30
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANIS	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
14030104	DOMESTIC BOND	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,080,000,000.00	-	-	0.0%	5,080,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	5,080,000,000.00	-	-	0.0%	5,080,000,000.00
1407	EXTRA ORDINARY ITEMS	5,060,126.00	-	-	0.0%	5,060,126.00
140701	EXTRA ORDINARY ITEMS	5,060,126.00	-	-	0.0%	5,060,126.00
14070102	UNSPECIFIED REVENUE	5,060,126.00	-	-	0.0%	5,060,126.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	147,537,819,851.00	19,306,320,874.32	19,306,320,874.32	13.1%	128,231,498,976.68
01000000000	Administrative Sector	61,907,616,966.00	10,338,046,745.64	10,338,046,745.64	16.7%	51,569,570,220.36
01110000000	Government House	39,927,473,594.00	8,112,098,921.23	8,112,098,921.23	20.3%	31,815,374,672.77
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	2,147,323,035.00	856,660,628.99	856,660,628.99	39.9%	1,290,662,406.01
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,250,823,626.00	9,310,000.00	9,310,000.00	0.7%	1,241,513,626.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	30,179,733,746.00	7,156,005,408.56	7,156,005,408.56	23.7%	23,023,728,337.44
011100300100	PLATEAU STATE BOUNDARY COMMISSION	114,172,668.00	10,756,775.39	10,756,775.39	9.4%	103,415,892.61
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	451,418,210.00	-	-	0.0%	451,418,210.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,973,083,752.00	7,888,846.89	7,888,846.89	0.4%	1,965,194,905.11
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	187,150,000.00	15,313,000.00	15,313,000.00	8.2%	171,837,000.00
011103500100	PLATEAU STATE PENSION BOARD	49,000,000.00	-	-	0.0%	49,000,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	19,512,249.00	4,119,911.40	4,119,911.40	21.1%	15,392,337.60
011108400100	PLATEAU STATE OPERATION RAINBOW	1,672,000,000.00	40,674,700.00	40,674,700.00	2.4%	1,631,325,300.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	100,000,000.00	11,369,650.00	11,369,650.00	11.4%	88,630,350.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	1,783,256,308.00	-	-	0.0%	1,783,256,308.00
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	7,593,038,929.00	1,308,559,581.67	1,308,559,581.67	17.2%	6,284,479,347.33
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	5,363,429,154.00	1,305,791,115.25	1,305,791,115.25	24.3%	4,057,638,038.75
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	1,138,796,031.00	1,763,741.13	1,763,741.13	0.2%	1,137,032,289.87
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	1,090,813,744.00	1,004,725.29	1,004,725.29	0.1%	1,089,809,018.71
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	8,198,389,173.00	298,402,640.22	298,402,640.22	3.6%	7,899,986,532.78
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	2,094,351,868.00	19,551,728.82	19,551,728.82	0.9%	2,074,800,139.18
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	4,149,837,305.00	47,115,166.32	47,115,166.32	1.1%	4,102,722,138.68
011201400200	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	855,500,000.00	33,726,800.00	33,726,800.00	3.9%	821,773,200.00
011201400300	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	598,500,000.00	-	-	0.0%	598,500,000.00
011201400400	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	401,000,000.00	42,277,945.08	42,277,945.08	10.5%	358,722,054.92
011201400500	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	22,200,000.00	155,731,000.00	155,731,000.00	701.5%	-
011201400600	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	43,000,000.00	-	-	0.0%	43,000,000.00
011201400700	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	34,000,000.00	-	-	0.0%	34,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,357,723,980.00	218,114,479.53	218,114,479.53	16.1%	1,139,609,500.47
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	272,860,002.00	18,359,009.56	18,359,009.56	6.7%	254,500,992.44
012300300100	PLATEAU RADIO TELEVISION CORPORATION	694,660,911.00	135,591,254.63	135,591,254.63	19.5%	559,069,656.37
012301300100	PLATEAU STATE PRINTING PRESS	82,920,000.00	-	-	0.0%	82,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	307,283,067.00	64,164,215.34	64,164,215.34	20.9%	243,118,851.66
01240000000	PLATEAU STATE FIRE SERVICE DIRECTORATE	352,106,457.00	53,274,775.02	53,274,775.02	15.1%	298,831,681.98
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	352,106,457.00	53,274,775.02	53,274,775.02	15.1%	298,831,681.98
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,301,063,934.00	260,045,763.48	260,045,763.48	20.0%	1,041,018,170.52
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,301,063,934.00	260,045,763.48	260,045,763.48	20.0%	1,041,018,170.52
01400000000	PLATEAU STATE AUDIT DEPARTMENT	220,442,438.00	35,890,526.71	35,890,526.71	16.3%	184,551,911.29
014000100100	PLATEAU STATE AUDIT DEPARTMENT	151,365,704.00	26,435,683.36	26,435,683.36	17.5%	124,930,020.64
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	69,076,734.00	9,454,843.35	9,454,843.35	13.7%	59,621,890.65
01470000000	PLATEAU STATE SERVICE COMMISSIONS	296,538,524.00	33,593,921.60	33,593,921.60	11.3%	262,944,602.40
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	72,057,005.00	4,903,921.60	4,903,921.60	6.8%	67,153,083.40
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	224,481,519.00	28,690,000.00	28,690,000.00	12.8%	195,791,519.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,660,839,937.00	18,066,136.18	18,066,136.18	0.7%	2,642,773,800.82
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,660,839,937.00	18,066,136.18	18,066,136.18	0.7%	2,642,773,800.82



Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	40,657,556,828.84	3,263,566,460.10	3,263,566,460.10	8.0%	37,393,990,368.74
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,147,958,464.00	553,720,836.73	553,720,836.73	6.1%	8,594,237,627.27
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,967,595,292.00	153,300,474.64	153,300,474.64	3.1%	4,814,294,817.36
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPA	87,530,673.00	2,730,769.11	2,730,769.11	3.1%	84,799,903.89
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,015,154,112.00	262,197,828.13	262,197,828.13	25.8%	752,956,283.87
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	3,077,678,387.00	135,491,764.85	135,491,764.85	4.4%	2,942,186,622.15
02200000000	MINISTRY OF FINANCE	8,812,614,788.00	683,070,579.32	683,070,579.32	7.8%	8,129,544,208.68
022000100100	MINISTRY OF FINANCE	4,321,816,892.00	197,111,352.47	197,111,352.47	4.6%	4,124,705,539.53
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	89,108,200.00	196,000.00	196,000.00	0.2%	88,912,200.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	119,095,000.00	12,903,533.49	12,903,533.49	10.8%	106,191,466.51
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,846,859,473.00	177,649,507.62	177,649,507.62	9.6%	1,669,209,965.38
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	2,435,735,223.00	295,210,185.74	295,210,185.74	12.1%	2,140,525,037.26
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	879,656,245.00	33,779,266.49	33,779,266.49	3.8%	845,876,978.51
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	699,560,333.00	18,475,781.92	18,475,781.92	2.6%	681,084,551.08
022200200100	JOS MAIN MARKET AUTHORITY	180,095,912.00	15,303,484.57	15,303,484.57	8.5%	164,792,427.43
02340000000	MINISTRY OF WORKS	6,354,586,663.00	1,475,667,133.69	1,475,667,133.69	23.2%	4,878,919,529.31
023400100100	MINISTRY OF WORKS	5,604,478,534.00	1,120,324,551.68	1,120,324,551.68	20.0%	4,484,153,982.32
023400200100	MINISTRY OF WORKS (ENGINEERING)	320,000,000.00	-	-	0.0%	320,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	430,108,129.00	355,342,582.01	355,342,582.01	82.6%	74,765,546.99
02290000000	MINISTRY OF TRANSPORT	210,330,073.00	16,183,198.30	16,183,198.30	7.7%	194,146,874.70
022900100100	MINISTRY OF TRANSPORT	210,330,073.00	16,183,198.30	16,183,198.30	7.7%	194,146,874.70
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	799,024,047.00	69,285,303.94	69,285,303.94	8.7%	729,738,743.06
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	401,975,894.00	19,296,164.91	19,296,164.91	4.8%	382,679,729.09
023600200100	PLATEAU STATE TOURISM CORPORATION	397,048,153.00	49,989,139.03	49,989,139.03	12.6%	347,059,013.97
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,892,994,072.84	138,034,142.72	138,034,142.72	2.3%	5,754,959,930.12
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,714,211,572.84	129,715,697.42	129,715,697.42	2.3%	5,584,495,875.42
023800400100	PLATEAU STATE BUREAU OF STATISTICS	178,782,500.00	8,318,445.30	8,318,445.30	4.7%	170,464,054.70
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	5,852,932,003.00	177,355,765.79	177,355,765.79	3.0%	5,675,576,237.21
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	650,752,060.00	6,216,383.82	6,216,383.82	1.0%	644,535,676.18
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	611,000,000.00	-	-	0.0%	611,000,000.00
025210200100	PLATEAU STATE WATER BOARD	3,746,113,742.00	157,202,395.01	157,202,395.01	4.2%	3,588,911,346.99
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	845,066,201.00	13,936,986.96	13,936,986.96	1.6%	831,129,214.04
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	1,223,632,949.00	7,228,191.44	7,228,191.44	0.6%	1,216,404,757.56
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	1,223,632,949.00	7,228,191.44	7,228,191.44	0.6%	1,216,404,757.56
02570000000	MINISTRY OF HOUSING	812,666,302.00	73,551,278.77	73,551,278.77	9.1%	739,115,023.23
025700100100	MINISTRY OF HOUSING	251,896,067.00	19,793,689.14	19,793,689.14	7.9%	232,102,377.86
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	560,770,235.00	53,757,589.63	53,757,589.63	9.6%	507,012,645.37
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	671,161,222.00	35,690,762.91	35,690,762.91	5.3%	635,470,459.09
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	671,161,222.00	35,690,762.91	35,690,762.91	5.3%	635,470,459.09



Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice	3,660,802,300.00	452,551,267.29	452,551,267.29	12.4%	3,208,251,032.71
03180000000	Judiciary	3,178,524,270.00	411,753,559.33	411,753,559.33	13.0%	2,766,770,710.67
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	251,351,179.00	6,294,580.64	6,294,580.64	2.5%	245,056,598.36
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,230,613,283.00	305,429,653.42	305,429,653.42	13.7%	1,925,183,629.58
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	438,488,349.00	57,675,782.34	57,675,782.34	13.2%	380,812,566.66
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	258,071,459.00	42,353,542.93	42,353,542.93	16.4%	215,717,916.07
03260000000	MINISTRY OF JUSTICE	482,278,030.00	40,797,707.96	40,797,707.96	8.5%	441,480,322.04
032600100100	MINISTRY OF JUSTICE	230,745,682.00	36,157,270.74	36,157,270.74	15.7%	194,588,411.26
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	251,532,348.00	4,640,437.22	4,640,437.22	1.8%	246,891,910.78
05000000000	Social Services Sector	41,311,843,756.16	5,252,156,401.29	5,252,156,401.29	12.7%	36,059,687,354.87
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,151,634,490.00	330,697,760.60	330,697,760.60	15.4%	1,820,936,729.40
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	197,954,714.00	8,791,979.26	8,791,979.26	4.4%	189,162,734.74
051300100200	PLATEAU STATE SPORT COUNCIL	455,790,812.00	85,938,746.34	85,938,746.34	18.9%	369,852,065.66
051300100300	PLATEAU UNITED FOOTBALL CLUB	919,500,004.00	195,492,002.50	195,492,002.50	21.3%	724,008,001.50
051300100400	MIGHTY JET FOOTBALL CLUB	232,388,960.00	40,475,032.50	40,475,032.50	17.4%	191,913,927.50
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	346,000,000.00	-	-	0.0%	346,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,050,513,628.00	33,701,401.53	33,701,401.53	3.2%	1,016,812,226.47
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,050,513,628.00	33,701,401.53	33,701,401.53	3.2%	1,016,812,226.47
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	9,455,332,958.00	1,451,872,576.39	1,451,872,576.39	15.4%	8,003,460,381.61
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,354,309,719.00	1,355,930,911.90	1,355,930,911.90	21.3%	4,998,378,807.10
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,803,848,014.00	83,619,182.61	83,619,182.61	3.0%	2,720,228,831.39
051700800100	PLATEAU STATE LIBRARY BOARD	115,086,942.00	8,301,101.19	8,301,101.19	7.2%	106,785,840.81
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	80,684,809.00	880,031.47	880,031.47	1.1%	79,804,777.53
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	101,403,474.00	3,141,349.22	3,141,349.22	3.1%	98,262,124.78
05180000000	MINISTRY OF SCIENCE AND TECHNOLOGY	525,603,509.00	72,117,345.64	72,117,345.64	13.7%	453,486,163.36
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	180,276,867.00	12,730,228.57	12,730,228.57	7.1%	167,546,638.43
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY	200,674,574.00	8,267,957.51	8,267,957.51	4.1%	192,406,616.49
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	144,652,068.00	51,119,159.56	51,119,159.56	35.3%	93,532,908.44
05190000000	MINISTRY OF HIGHER EDUCATION	12,459,301,422.16	1,668,475,307.41	1,668,475,307.41	13.4%	10,790,826,114.75
051900100100	MINISTRY OF HIGHER EDUCATION	54,445,000.00	-	-	0.0%	54,445,000.00
051900400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,959,762,087.16	760,277,896.44	760,277,896.44	25.7%	2,199,484,190.72
051900500100	COLLEGE OF EDUCATION, GINDIRI	2,051,779,652.00	435,293,294.35	435,293,294.35	21.2%	1,616,486,357.65
051900600100	PLATEAU STATE UNIVERSITY, BOKKOS	6,248,204,500.00	283,698,479.61	283,698,479.61	4.5%	5,964,506,020.39
051900700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	864,440,183.00	189,205,637.01	189,205,637.01	21.9%	675,234,545.99
051900800100	PLATEAU STATE SCHOLARSHIP BOARD	280,670,000.00	-	-	0.0%	280,670,000.00
05210000000	MINISTRY OF HEALTH	13,931,805,059.00	1,501,563,056.62	1,501,563,056.62	10.8%	12,430,242,002.38
052100100100	MINISTRY OF HEALTH	4,628,089,776.00	139,333,544.32	139,333,544.32	3.0%	4,488,756,231.68
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	531,752,400.00	11,943,082.00	11,943,082.00	2.2%	519,809,318.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	2,632,867,090.00	366,023,444.38	366,023,444.38	13.9%	2,266,843,645.62
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,887,580,543.00	587,846,360.24	587,846,360.24	15.1%	3,299,734,182.76
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	498,156,327.00	96,990,741.65	96,990,741.65	19.5%	401,165,585.35
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	663,485,908.00	138,172,428.17	138,172,428.17	20.8%	525,313,479.83
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	894,873,015.00	160,810,955.86	160,810,955.86	18.0%	734,062,059.14
052110600300	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGEN	195,000,000.00	442,500.00	442,500.00	0.2%	194,557,500.00
05350000000	MINISTRY OF ENVIRONMENT	1,379,933,782.00	136,791,035.87	136,791,035.87	9.9%	1,243,142,746.13
053500100100	MINISTRY OF ENVIRONMENT	1,013,799,760.00	126,124,062.88	126,124,062.88	12.4%	887,675,697.12
053500200100	MINISTRY OF MINERAL DEVELOPMENT	228,834,022.00	8,087,063.47	8,087,063.47	3.5%	220,746,958.53
053500300100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	2,579,909.52	2,579,909.52	-	2,579,909.52
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	92,700,000.00	-	-	0.0%	92,700,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	44,600,000.00	-	-	0.0%	44,600,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	357,718,908.00	56,937,917.23	56,937,917.23	15.9%	300,780,990.77
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	357,718,908.00	56,937,917.23	56,937,917.23	15.9%	300,780,990.77

Table 3: Personnel Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,047,493,776.00	6,938,392,692.40	6,938,392,692.40	17.3%	33,109,101,083.60
01000000000	Administrative Sector	13,990,699,652.00	986,773,388.02	986,773,388.02	7.1%	13,003,926,263.98
01110000000	Government House	10,726,286,884.00	356,575,472.94	356,575,472.94	3.3%	10,369,711,411.06
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	87,623,035.00	21,764,504.51	21,764,504.51	24.8%	65,858,530.49
011100100200	OFFICE OF THE DEPUTY GOVERNOR	423,626.00	-	-	0.0%	423,626.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	10,587,054,338.00	324,333,034.75	324,333,034.75	3.1%	10,262,721,303.25
011100300100	PLATEAU STATE BOUNDARY COMMISSION	4,072,668.00	821,775.39	821,775.39	20.2%	3,250,892.61
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	31,057,388.00	7,888,846.89	7,888,846.89	25.4%	23,168,541.11
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	6,462,249.00	1,767,311.40	1,767,311.40	27.3%	4,694,937.60
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	9,593,580.00	-	-	0.0%	9,593,580.00
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	14,868,929.00	2,768,466.42	2,768,466.42	18.6%	12,100,462.58
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	4,429,154.00	-	-	0.0%	4,429,154.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	7,346,031.00	1,763,741.13	1,763,741.13	24.0%	5,582,289.87
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	3,093,744.00	1,004,725.29	1,004,725.29	32.5%	2,089,018.71
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	1,028,344,644.00	60,917,295.14	60,917,295.14	5.9%	967,427,348.86
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	301,507,339.00	19,551,728.82	19,551,728.82	6.5%	281,955,610.18
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	726,837,305.00	41,365,566.32	41,365,566.32	5.7%	685,471,738.68
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	701,887,980.00	197,646,030.53	197,646,030.53	28.2%	504,241,949.47
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	85,710,002.00	18,359,009.56	18,359,009.56	21.4%	67,350,992.44
012300300100	PLATEAU RADIO TELEVISION CORPORATION	411,044,911.00	121,474,080.13	121,474,080.13	29.6%	289,570,830.87
012305500100	PLATEAU STATE PUBLISHING CORPORATION	205,133,067.00	57,812,940.84	57,812,940.84	28.2%	147,320,126.16
01240000000	PLATEAU STATE FIRE SERVICE DIRECTORATE	165,456,457.00	53,274,775.02	53,274,775.02	32.2%	112,181,681.98
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	165,456,457.00	53,274,775.02	53,274,775.02	32.2%	112,181,681.98
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,070,763,934.00	260,045,763.48	260,045,763.48	24.3%	810,718,170.52
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,070,763,934.00	260,045,763.48	260,045,763.48	24.3%	810,718,170.52
01400000000	PLATEAU STATE AUDIT DEPARTMENT	124,077,438.00	32,890,526.71	32,890,526.71	26.5%	91,186,911.29
014000100100	PLATEAU STATE AUDIT DEPARTMENT	90,355,704.00	23,435,683.36	23,435,683.36	25.9%	66,920,020.64
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	33,721,734.00	9,454,843.35	9,454,843.35	28.0%	24,266,890.65
01470000000	PLATEAU STATE SERVICE COMMISSIONS	75,123,449.00	4,588,921.60	4,588,921.60	6.1%	70,534,527.40
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	11,857,005.00	4,588,921.60	4,588,921.60	38.7%	7,268,083.40
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	63,266,444.00	-	-	0.0%	63,266,444.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	83,889,937.00	18,066,136.18	18,066,136.18	21.5%	65,823,800.82
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	83,889,937.00	18,066,136.18	18,066,136.18	21.5%	65,823,800.82



Plateau State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	5,998,728,407.84	1,161,735,890.11	1,161,735,890.11	19.4%	4,836,992,517.73
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,697,336,487.00	468,624,832.17	468,624,832.17	27.6%	1,228,711,654.83
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	532,495,292.00	152,396,474.64	152,396,474.64	28.6%	380,098,817.36
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPAN	11,180,673.00	2,730,769.11	2,730,769.11	24.4%	8,449,903.89
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	841,494,112.00	226,187,994.13	226,187,994.13	26.9%	615,306,117.87
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	312,166,410.00	87,309,594.29	87,309,594.29	28.0%	224,856,815.71
02200000000	MINISTRY OF FINANCE	1,784,852,944.00	315,704,176.85	315,704,176.85	17.7%	1,469,148,767.15
022000100100	MINISTRY OF FINANCE	119,466,892.00	29,887,784.22	29,887,784.22	25.0%	89,579,107.78
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	-	2,403,533.49	2,403,533.49	-	2,403,533.49
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	503,179,473.00	114,824,618.62	114,824,618.62	22.8%	388,354,854.38
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,162,206,579.00	168,588,240.52	168,588,240.52	14.5%	993,618,338.48
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	99,366,245.00	24,723,991.49	24,723,991.49	24.9%	74,642,253.51
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	42,470,333.00	10,475,781.92	10,475,781.92	24.7%	31,994,551.08
022200200100	JOS MAIN MARKET AUTHORITY	56,895,912.00	14,248,209.57	14,248,209.57	25.0%	42,647,702.43
02340000000	MINISTRY OF WORKS	95,836,663.00	25,461,962.25	25,461,962.25	26.6%	70,374,700.75
023400100100	MINISTRY OF WORKS	78,228,534.00	20,799,380.24	20,799,380.24	26.6%	57,429,153.76
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	17,608,129.00	4,662,582.01	4,662,582.01	26.5%	12,945,546.99
02290000000	MINISTRY OF TRANSPORT	56,230,073.00	15,450,198.30	15,450,198.30	27.5%	40,779,874.70
022900100100	MINISTRY OF TRANSPORT	56,230,073.00	15,450,198.30	15,450,198.30	27.5%	40,779,874.70
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	212,464,047.00	63,436,208.94	63,436,208.94	29.9%	149,027,838.06
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	55,215,894.00	17,102,114.91	17,102,114.91	31.0%	38,113,779.09
023600200100	PLATEAU STATE TOURISM CORPORATION	157,248,153.00	46,334,094.03	46,334,094.03	29.5%	110,914,058.97
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,079,524,072.84	24,144,142.72	24,144,142.72	2.2%	1,055,379,930.12
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,044,091,572.84	15,825,697.42	15,825,697.42	1.5%	1,028,265,875.42
023800400100	PLATEAU STATE BUREAU OF STATISTICS	35,432,500.00	8,318,445.30	8,318,445.30	23.5%	27,114,054.70
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	554,996,003.00	119,895,765.79	119,895,765.79	21.6%	435,100,237.21
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	8,252,060.00	4,646,383.82	4,646,383.82	56.3%	3,605,676.18
025210200100	PLATEAU STATE WATER BOARD	482,847,742.00	101,312,395.01	101,312,395.01	21.0%	381,535,346.99
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	63,896,201.00	13,936,986.96	13,936,986.96	21.8%	49,959,214.04
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	33,682,949.00	7,228,191.44	7,228,191.44	21.5%	26,454,757.56
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	33,682,949.00	7,228,191.44	7,228,191.44	21.5%	26,454,757.56
02570000000	MINISTRY OF HOUSING	273,577,702.00	66,550,948.77	66,550,948.77	24.3%	207,026,753.23
025700100100	MINISTRY OF HOUSING	98,996,067.00	19,793,689.14	19,793,689.14	20.0%	79,202,377.86
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	174,581,635.00	46,757,259.63	46,757,259.63	26.8%	127,824,375.37
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	110,861,222.00	30,515,471.39	30,515,471.39	27.5%	80,345,750.61
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	110,861,222.00	30,515,471.39	30,515,471.39	27.5%	80,345,750.61

Plateau State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice	1,346,256,300.00	330,643,296.54	330,643,296.54	24.6%	1,015,613,003.46
03180000000	Judiciary	1,219,428,270.00	291,755,588.58	291,755,588.58	23.9%	927,672,681.42
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	28,185,179.00	5,525,880.64	5,525,880.64	19.6%	22,659,298.36
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,069,563,283.00	258,909,653.42	258,909,653.42	24.2%	810,653,629.58
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	69,228,349.00	15,231,983.51	15,231,983.51	22.0%	53,996,365.49
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	52,451,459.00	12,088,071.01	12,088,071.01	23.0%	40,363,387.99
03260000000	MINISTRY OF JUSTICE	126,828,030.00	38,887,707.96	38,887,707.96	30.7%	87,940,322.04
032600100100	MINISTRY OF JUSTICE	110,295,682.00	34,247,270.74	34,247,270.74	31.1%	76,048,411.26
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	16,532,348.00	4,640,437.22	4,640,437.22	28.1%	11,891,910.78
05000000000	Social Services Sector	18,711,809,416.16	4,459,240,117.73	4,459,240,117.73	23.8%	14,252,569,298.43
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	957,254,490.00	251,376,760.60	251,376,760.60	26.3%	705,877,729.40
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	34,854,714.00	8,791,979.26	8,791,979.26	25.2%	26,062,734.74
051300100200	PLATEAU STATE SPORT COUNCIL	320,010,812.00	85,938,746.34	85,938,746.34	26.9%	234,072,065.66
051300100300	PLATEAU UNITED FOOTBALL CLUB	430,000,004.00	116,171,002.50	116,171,002.50	27.0%	313,829,001.50
051300100400	MIGHTY JET FOOTBALL CLUB	172,388,960.00	40,475,032.50	40,475,032.50	23.5%	131,913,927.50
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,363,628.00	18,701,401.53	18,701,401.53	24.8%	56,662,226.47
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,363,628.00	18,701,401.53	18,701,401.53	24.8%	56,662,226.47
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	5,953,717,958.00	1,451,429,526.39	1,451,429,526.39	24.4%	4,502,288,431.61
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	5,642,901,719.00	1,355,930,911.90	1,355,930,911.90	24.0%	4,286,970,807.10
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	267,348,014.00	83,619,182.61	83,619,182.61	31.3%	183,728,831.39
051700800100	PLATEAU STATE LIBRARY BOARD	28,836,942.00	8,301,101.19	8,301,101.19	28.8%	20,535,840.81
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,539,809.00	600,031.47	600,031.47	23.6%	1,939,777.53
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	12,091,474.00	2,978,299.22	2,978,299.22	24.6%	9,113,174.78
05180000000	MINISTRY OF SCIENCE AND TECHNOLOGY	135,323,509.00	66,284,345.64	66,284,345.64	49.0%	69,039,163.36
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	53,376,867.00	10,230,228.57	10,230,228.57	19.2%	43,146,638.43
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOG	24,374,574.00	4,934,957.51	4,934,957.51	20.2%	19,439,616.49
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	57,572,068.00	51,119,159.56	51,119,159.56	88.8%	6,452,908.44
05190000000	MINISTRY OF HIGHER EDUCATION	6,822,686,482.16	1,307,691,052.49	1,307,691,052.49	19.2%	5,514,995,429.67
051900400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,924,887,087.16	474,999,734.13	474,999,734.13	24.7%	1,449,887,353.03
051900500100	COLLEGE OF EDUCATION, GINDIRI	1,648,779,652.00	401,756,899.35	401,756,899.35	24.4%	1,247,022,752.65
051900600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,667,297,500.00	241,728,782.00	241,728,782.00	9.1%	2,425,568,718.00
051900700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	581,722,243.00	189,205,637.01	189,205,637.01	32.5%	392,516,605.99
05210000000	MINISTRY OF HEALTH	4,504,812,659.00	1,300,332,937.63	1,300,332,937.63	28.9%	3,204,479,721.37
052100100100	MINISTRY OF HEALTH	366,359,776.00	99,291,044.32	99,291,044.32	27.1%	267,068,731.68
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	1,044,117,090.00	301,404,503.71	301,404,503.71	28.9%	742,712,586.29
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	1,835,080,543.00	560,923,411.49	560,923,411.49	30.6%	1,274,157,131.51
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	182,156,327.00	59,388,255.33	59,388,255.33	32.6%	122,768,071.67
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	528,725,908.00	133,077,528.17	133,077,528.17	25.2%	395,648,379.83
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	548,373,015.00	146,248,194.61	146,248,194.61	26.7%	402,124,820.39
05350000000	MINISTRY OF ENVIRONMENT	233,387,782.00	55,804,635.87	55,804,635.87	23.9%	177,583,146.13
053500100100	MINISTRY OF ENVIRONMENT	201,853,760.00	46,437,662.88	46,437,662.88	23.0%	155,416,097.12
053500200100	MINISTRY OF MINERAL DEVELOPMENT	31,534,022.00	6,787,063.47	6,787,063.47	21.5%	24,746,958.53
053500300100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	2,579,909.52	2,579,909.52	-	2,579,909.52
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	29,262,908.00	7,619,457.58	7,619,457.58	26.0%	21,643,450.42
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	29,262,908.00	7,619,457.58	7,619,457.58	26.0%	21,643,450.42



Table 6: Overhead Expenditure by Administrative Classification

A handwritten signature in black ink, appearing to be a stylized name, is written over a horizontal line.

Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	35,062,998,439.00	3,350,086,568.18	3,350,086,568.18	9.6%	31,712,911,870.82
010000000000	Administrative Sector	19,805,689,639.00	2,191,160,875.33	2,191,160,875.33	11.1%	17,614,528,763.67
011100000000	Government House	8,946,890,110.00	890,258,966.00	890,258,966.00	10.0%	8,056,631,144.00
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	1,934,700,000.00	805,219,016.00	805,219,016.00	41.6%	1,129,480,984.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	904,600,000.00	9,310,000.00	9,310,000.00	1.0%	895,290,000.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	4,518,141,900.00	8,400,000.00	8,400,000.00	0.2%	4,509,741,900.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	73,600,000.00	9,935,000.00	9,935,000.00	13.5%	63,665,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	261,418,210.00	-	-	0.0%	261,418,210.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	47,500,000.00	-	-	0.0%	47,500,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	54,400,000.00	2,998,000.00	2,998,000.00	5.5%	51,402,000.00
011103500100	PLATEAU STATE PENSION BOARD	13,500,000.00	-	-	0.0%	13,500,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	8,050,000.00	2,352,600.00	2,352,600.00	29.2%	5,697,400.00
011108400100	PLATEAU STATE OPERATION RAINBOW	977,000,000.00	40,674,700.00	40,674,700.00	4.2%	936,325,300.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	70,800,000.00	11,369,650.00	11,369,650.00	16.1%	59,430,350.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	83,180,000.00	-	-	0.0%	83,180,000.00
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	6,365,720,000.00	1,011,791,115.25	1,011,791,115.25	15.9%	5,353,928,884.75
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	4,376,000,000.00	1,011,791,115.25	1,011,791,115.25	23.1%	3,364,208,884.75
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	992,950,000.00	-	-	0.0%	992,950,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	996,770,000.00	-	-	0.0%	996,770,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	3,589,794,529.00	237,485,345.08	237,485,345.08	6.6%	3,352,309,183.92
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	792,594,529.00	-	-	0.0%	792,594,529.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	843,000,000.00	5,749,600.00	5,749,600.00	0.7%	837,250,400.00
011201400200	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	855,500,000.00	33,726,800.00	33,726,800.00	3.9%	821,773,200.00
011201400300	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	598,500,000.00	-	-	0.0%	598,500,000.00
011201400400	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	401,000,000.00	42,277,945.08	42,277,945.08	10.5%	358,722,054.92
011201400500	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	22,200,000.00	155,731,000.00	155,731,000.00	701.5%	- 133,531,000.00
011201400600	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	43,000,000.00	-	-	0.0%	43,000,000.00
011201400700	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	34,000,000.00	-	-	0.0%	34,000,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	311,470,000.00	19,620,449.00	19,620,449.00	6.3%	291,849,551.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	149,300,000.00	-	-	0.0%	149,300,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	121,500,000.00	14,117,174.50	14,117,174.50	11.6%	107,382,825.50
012301300100	PLATEAU STATE PRINTING PRESS	9,920,000.00	-	-	0.0%	9,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	30,750,000.00	5,503,274.50	5,503,274.50	17.9%	25,246,725.50
012400000000	PLATEAU STATE FIRE SERVICE DIRECTORATE	14,650,000.00	-	-	0.0%	14,650,000.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	14,650,000.00	-	-	0.0%	14,650,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	99,900,000.00	-	-	0.0%	99,900,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	99,900,000.00	-	-	0.0%	99,900,000.00
014000000000	PLATEAU STATE AUDIT DEPARTMENT	39,115,000.00	3,000,000.00	3,000,000.00	7.7%	36,115,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	30,010,000.00	3,000,000.00	3,000,000.00	10.0%	27,010,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	9,105,000.00	-	-	0.0%	9,105,000.00
014700000000	PLATEAU STATE SERVICE COMMISSIONS	165,700,000.00	29,005,000.00	29,005,000.00	17.5%	136,695,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	17,700,000.00	315,000.00	315,000.00	1.8%	17,385,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	148,000,000.00	28,690,000.00	28,690,000.00	19.4%	119,310,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	272,450,000.00	-	-	0.0%	272,450,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	272,450,000.00	-	-	0.0%	272,450,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	8,041,544,800.00	429,285,068.55	429,285,068.55	5.3%	7,612,259,731.45
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	572,639,000.00	55,046,004.56	55,046,004.56	9.6%	517,592,995.44
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	261,100,000.00	904,000.00	904,000.00	0.3%	260,196,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPA	7,200,000.00	-	-	0.0%	7,200,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	68,160,000.00	5,959,834.00	5,959,834.00	8.7%	62,200,166.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	236,179,000.00	48,182,170.56	48,182,170.56	20.4%	187,996,829.44
02200000000	MINISTRY OF FINANCE	2,723,877,200.00	209,255,072.47	209,255,072.47	7.7%	2,514,622,127.53
022000100100	MINISTRY OF FINANCE	339,750,000.00	16,112,238.25	16,112,238.25	4.7%	323,637,761.75
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	62,058,200.00	196,000.00	196,000.00	0.3%	61,862,200.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	40,800,000.00	10,500,000.00	10,500,000.00	25.7%	30,300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,246,280,000.00	55,824,889.00	55,824,889.00	4.5%	1,190,455,111.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,034,989,000.00	126,621,945.22	126,621,945.22	12.2%	908,367,054.78
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	101,540,000.00	9,055,275.00	9,055,275.00	8.9%	92,484,725.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	82,340,000.00	8,000,000.00	8,000,000.00	9.7%	74,340,000.00
022200200100	JOS MAIN MARKET AUTHORITY	19,200,000.00	1,055,275.00	1,055,275.00	5.5%	18,144,725.00
02340000000	MINISTRY OF WORKS	38,750,000.00	-	-	0.0%	38,750,000.00
023400100100	MINISTRY OF WORKS	31,250,000.00	-	-	0.0%	31,250,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,500,000.00	-	-	0.0%	7,500,000.00
02290000000	MINISTRY OF TRANSPORT	17,600,000.00	733,000.00	733,000.00	4.2%	16,867,000.00
022900100100	MINISTRY OF TRANSPORT	17,600,000.00	733,000.00	733,000.00	4.2%	16,867,000.00
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	188,660,000.00	5,849,095.00	5,849,095.00	3.1%	182,810,905.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	148,360,000.00	2,194,050.00	2,194,050.00	1.5%	146,165,950.00
023600200100	PLATEAU STATE TOURISM CORPORATION	40,300,000.00	3,655,045.00	3,655,045.00	9.1%	36,644,955.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,854,370,000.00	113,890,000.00	113,890,000.00	3.0%	3,740,480,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,785,620,000.00	113,890,000.00	113,890,000.00	3.0%	3,671,730,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	68,750,000.00	-	-	0.0%	68,750,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	385,370,000.00	27,460,000.00	27,460,000.00	7.1%	357,910,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	72,500,000.00	1,570,000.00	1,570,000.00	2.2%	70,930,000.00
025210200100	PLATEAU STATE WATER BOARD	252,800,000.00	25,890,000.00	25,890,000.00	10.2%	226,910,000.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	60,070,000.00	-	-	0.0%	60,070,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	20,450,000.00	-	-	0.0%	20,450,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	20,450,000.00	-	-	0.0%	20,450,000.00
02570000000	MINISTRY OF HOUSING	64,988,600.00	7,000,330.00	7,000,330.00	10.8%	57,988,270.00
025700100100	MINISTRY OF HOUSING	23,300,000.00	-	-	0.0%	23,300,000.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	41,688,600.00	7,000,330.00	7,000,330.00	16.8%	34,688,270.00
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	73,300,000.00	996,291.52	996,291.52	1.4%	72,303,708.48
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	73,300,000.00	996,291.52	996,291.52	1.4%	72,303,708.48



Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice	1,130,886,000.00	121,907,970.75	121,907,970.75	10.8%	1,008,978,029.25
031800000000	Judiciary	988,436,000.00	119,997,970.75	119,997,970.75	12.1%	868,438,029.25
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	38,066,000.00	768,700.00	768,700.00	2.0%	37,297,300.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	525,150,000.00	46,520,000.00	46,520,000.00	8.9%	478,630,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	285,300,000.00	42,443,798.83	42,443,798.83	14.9%	242,856,201.17
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	139,920,000.00	30,265,471.92	30,265,471.92	21.6%	109,654,528.08
032600000000	MINISTRY OF JUSTICE	142,450,000.00	1,910,000.00	1,910,000.00	1.3%	140,540,000.00
032600100100	MINISTRY OF JUSTICE	64,450,000.00	1,910,000.00	1,910,000.00	3.0%	62,540,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	78,000,000.00	-	-	0.0%	78,000,000.00
050000000000	Social Services Sector	6,084,878,000.00	607,732,653.55	607,732,653.55	10.0%	5,477,145,346.45
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	724,880,000.00	79,321,000.00	79,321,000.00	10.9%	645,559,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	39,600,000.00	-	-	0.0%	39,600,000.00
051300100200	PLATEAU STATE SPORT COUNCIL	135,780,000.00	-	-	0.0%	135,780,000.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	489,500,000.00	79,321,000.00	79,321,000.00	16.2%	410,179,000.00
051300100400	MIGHTY JET FOOTBALL CLUB	60,000,000.00	-	-	0.0%	60,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	265,650,000.00	15,000,000.00	15,000,000.00	5.6%	250,650,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	265,650,000.00	15,000,000.00	15,000,000.00	5.6%	250,650,000.00
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	360,260,000.00	443,050.00	443,050.00	0.1%	359,816,950.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	226,603,000.00	-	-	0.0%	226,603,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	60,500,000.00	-	-	0.0%	60,500,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	9,250,000.00	-	-	0.0%	9,250,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	44,345,000.00	280,000.00	280,000.00	0.6%	44,065,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	19,562,000.00	163,050.00	163,050.00	0.8%	19,398,950.00
051800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	135,280,000.00	5,833,000.00	5,833,000.00	4.3%	129,447,000.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	31,900,000.00	2,500,000.00	2,500,000.00	7.8%	29,400,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY	91,300,000.00	3,333,000.00	3,333,000.00	3.7%	87,967,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	12,080,000.00	-	-	0.0%	12,080,000.00
051900000000	MINISTRY OF HIGHER EDUCATION	1,605,166,000.00	220,260,074.92	220,260,074.92	13.7%	1,384,905,925.08
051900100100	MINISTRY OF HIGHER EDUCATION	20,365,000.00	-	-	0.0%	20,365,000.00
051900400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	416,000,000.00	144,753,982.31	144,753,982.31	34.8%	271,246,017.69
051900500100	COLLEGE OF EDUCATION, GINDIRI	223,000,000.00	33,536,395.00	33,536,395.00	15.0%	189,463,605.00
051900600100	PLATEAU STATE UNIVERSITY, BOKKOS	755,907,000.00	41,969,697.61	41,969,697.61	5.6%	713,937,302.39
051900700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	60,124,000.00	-	-	0.0%	60,124,000.00
051900800100	PLATEAU STATE SCHOLARSHIP BOARD	129,770,000.00	-	-	0.0%	129,770,000.00
052100000000	MINISTRY OF HEALTH	2,469,940,000.00	156,570,668.98	156,570,668.98	6.3%	2,313,369,331.02
052100100100	MINISTRY OF HEALTH	639,930,000.00	5,784,500.00	5,784,500.00	0.9%	634,145,500.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	253,000,000.00	11,943,082.00	11,943,082.00	4.7%	241,056,918.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	673,750,000.00	64,618,940.67	64,618,940.67	9.6%	609,131,059.33
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	430,000,000.00	26,922,948.75	26,922,948.75	6.3%	403,077,051.25
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	176,000,000.00	27,201,036.31	27,201,036.31	15.5%	148,798,963.69
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	74,260,000.00	5,094,900.00	5,094,900.00	6.9%	69,165,100.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	133,000,000.00	14,562,761.25	14,562,761.25	10.9%	118,437,238.75
052110600300	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGEN	90,000,000.00	442,500.00	442,500.00	0.5%	89,557,500.00
053500000000	MINISTRY OF ENVIRONMENT	317,446,000.00	80,986,400.00	80,986,400.00	25.5%	236,459,600.00
053500100100	MINISTRY OF ENVIRONMENT	265,446,000.00	79,686,400.00	79,686,400.00	30.0%	185,759,600.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	16,800,000.00	1,300,000.00	1,300,000.00	7.7%	15,500,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION A	22,700,000.00	-	-	0.0%	22,700,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	12,500,000.00	-	-	0.0%	12,500,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	206,256,000.00	49,318,459.65	49,318,459.65	23.9%	156,937,540.35
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	206,256,000.00	49,318,459.65	49,318,459.65	23.9%	156,937,540.35

Table 7: Capital Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	57,344,790,128.00	2,194,569,239.93	2,194,569,239.93	3.8%	55,150,220,888.07
01000000000	Administrative Sector	13,036,690,167.00	336,840,108.48	336,840,108.48	2.6%	12,699,850,058.52
01110000000	Government House	5,179,759,092.00	41,992,108.48	41,992,108.48	0.8%	5,137,766,983.52
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	125,000,000.00	29,677,108.48	29,677,108.48	23.7%	95,322,891.52
011100100200	OFFICE OF THE DEPUTY GOVERNOR	345,800,000.00	-	-	0.0%	345,800,000.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	36,500,000.00	-	-	0.0%	36,500,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	190,000,000.00	-	-	0.0%	190,000,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,894,526,364.00	-	-	0.0%	1,894,526,364.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	132,750,000.00	12,315,000.00	12,315,000.00	9.3%	120,435,000.00
011103500100	PLATEAU STATE PENSION BOARD	35,500,000.00	-	-	0.0%	35,500,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	695,000,000.00	-	-	0.0%	695,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	29,200,000.00	-	-	0.0%	29,200,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	1,690,482,728.00	-	-	0.0%	1,690,482,728.00
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,212,450,000.00	294,000,000.00	294,000,000.00	24.2%	918,450,000.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	983,000,000.00	294,000,000.00	294,000,000.00	29.9%	689,000,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	138,500,000.00	-	-	0.0%	138,500,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	90,950,000.00	-	-	0.0%	90,950,000.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	3,580,250,000.00	-	-	0.0%	3,580,250,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,000,250,000.00	-	-	0.0%	1,000,250,000.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	2,580,000,000.00	-	-	0.0%	2,580,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	344,366,000.00	848,000.00	848,000.00	0.2%	343,518,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	37,850,000.00	-	-	0.0%	37,850,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	162,116,000.00	-	-	0.0%	162,116,000.00
012301300100	PLATEAU STATE PRINTING PRESS	73,000,000.00	-	-	0.0%	73,000,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	71,400,000.00	848,000.00	848,000.00	1.2%	70,552,000.00
01240000000	PLATEAU STATE FIRE SERVICE DIRECTORATE	172,000,000.00	-	-	0.0%	172,000,000.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	172,000,000.00	-	-	0.0%	172,000,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	130,400,000.00	-	-	0.0%	130,400,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	130,400,000.00	-	-	0.0%	130,400,000.00
01400000000	PLATEAU STATE AUDIT DEPARTMENT	57,250,000.00	-	-	0.0%	57,250,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	31,000,000.00	-	-	0.0%	31,000,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	26,250,000.00	-	-	0.0%	26,250,000.00
01470000000	PLATEAU STATE SERVICE COMMISSIONS	55,715,075.00	-	-	0.0%	55,715,075.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	42,500,000.00	-	-	0.0%	42,500,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	13,215,075.00	-	-	0.0%	13,215,075.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,304,500,000.00	-	-	0.0%	2,304,500,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,304,500,000.00	-	-	0.0%	2,304,500,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	26,617,283,621.00	1,672,545,501.44	1,672,545,501.44	6.3%	24,944,738,119.56
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	6,877,982,977.00	30,050,000.00	30,050,000.00	0.4%	6,847,932,977.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,174,000,000.00	-	-	0.0%	4,174,000,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPAN	69,150,000.00	-	-	0.0%	69,150,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	105,500,000.00	30,050,000.00	30,050,000.00	28.5%	75,450,000.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,529,332,977.00	-	-	0.0%	2,529,332,977.00
02200000000	MINISTRY OF FINANCE	4,303,884,644.00	158,111,330.00	158,111,330.00	3.7%	4,145,773,314.00
022000100100	MINISTRY OF FINANCE	3,862,600,000.00	151,111,330.00	151,111,330.00	3.9%	3,711,488,670.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	27,050,000.00	-	-	0.0%	27,050,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	78,295,000.00	-	-	0.0%	78,295,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	97,400,000.00	7,000,000.00	7,000,000.00	7.2%	90,400,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	238,539,644.00	-	-	0.0%	238,539,644.00
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	678,750,000.00	-	-	0.0%	678,750,000.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	574,750,000.00	-	-	0.0%	574,750,000.00
022200200100	JOS MAIN MARKET AUTHORITY	104,000,000.00	-	-	0.0%	104,000,000.00
02340000000	MINISTRY OF WORKS	6,220,000,000.00	1,450,205,171.44	1,450,205,171.44	23.3%	4,769,794,828.56
023400100100	MINISTRY OF WORKS	5,495,000,000.00	1,099,525,171.44	1,099,525,171.44	20.0%	4,395,474,828.56
023400200100	MINISTRY OF WORKS (ENGINEERING)	320,000,000.00	-	-	0.0%	320,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	405,000,000.00	350,680,000.00	350,680,000.00	86.6%	54,320,000.00
02290000000	MINISTRY OF TRANSPORT	136,500,000.00	-	-	0.0%	136,500,000.00
022900100100	MINISTRY OF TRANSPORT	136,500,000.00	-	-	0.0%	136,500,000.00
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	397,900,000.00	-	-	0.0%	397,900,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	198,400,000.00	-	-	0.0%	198,400,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	199,500,000.00	-	-	0.0%	199,500,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	959,100,000.00	-	-	0.0%	959,100,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	884,500,000.00	-	-	0.0%	884,500,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	74,600,000.00	-	-	0.0%	74,600,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	4,912,566,000.00	30,000,000.00	30,000,000.00	0.6%	4,882,566,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	570,000,000.00	-	-	0.0%	570,000,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	611,000,000.00	-	-	0.0%	611,000,000.00
025210200100	PLATEAU STATE WATER BOARD	3,010,466,000.00	30,000,000.00	30,000,000.00	1.0%	2,980,466,000.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	721,100,000.00	-	-	0.0%	721,100,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	1,169,500,000.00	-	-	0.0%	1,169,500,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	1,169,500,000.00	-	-	0.0%	1,169,500,000.00
02570000000	MINISTRY OF HOUSING	474,100,000.00	-	-	0.0%	474,100,000.00
025700100100	MINISTRY OF HOUSING	129,600,000.00	-	-	0.0%	129,600,000.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	344,500,000.00	-	-	0.0%	344,500,000.00
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	487,000,000.00	4,179,000.00	4,179,000.00	0.9%	482,821,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	487,000,000.00	4,179,000.00	4,179,000.00	0.9%	482,821,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice	1,183,660,000.00	-	-	0.0%	1,183,660,000.00
03180000000	Judiciary	970,660,000.00	-	-	0.0%	970,660,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	185,100,000.00	-	-	0.0%	185,100,000.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	635,900,000.00	-	-	0.0%	635,900,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	83,960,000.00	-	-	0.0%	83,960,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	65,700,000.00	-	-	0.0%	65,700,000.00
03260000000	MINISTRY OF JUSTICE	213,000,000.00	-	-	0.0%	213,000,000.00
032600100100	MINISTRY OF JUSTICE	56,000,000.00	-	-	0.0%	56,000,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	157,000,000.00	-	-	0.0%	157,000,000.00
05000000000	Social Services Sector	16,507,156,340.00	185,183,630.01	185,183,630.01	1.1%	16,321,972,709.99
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	469,500,000.00	-	-	0.0%	469,500,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	123,500,000.00	-	-	0.0%	123,500,000.00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	346,000,000.00	-	-	0.0%	346,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	707,500,000.00	-	-	0.0%	707,500,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	707,500,000.00	-	-	0.0%	707,500,000.00
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	3,141,355,000.00	-	-	0.0%	3,141,355,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	484,805,000.00	-	-	0.0%	484,805,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,476,000,000.00	-	-	0.0%	2,476,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	77,000,000.00	-	-	0.0%	77,000,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	33,800,000.00	-	-	0.0%	33,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	69,750,000.00	-	-	0.0%	69,750,000.00
05180000000	MINISTRY OF SCIENCE AND TECHNOLOGY	255,000,000.00	-	-	0.0%	255,000,000.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	95,000,000.00	-	-	0.0%	95,000,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY	85,000,000.00	-	-	0.0%	85,000,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	75,000,000.00	-	-	0.0%	75,000,000.00
05190000000	MINISTRY OF HIGHER EDUCATION	4,031,448,940.00	140,524,180.00	140,524,180.00	3.5%	3,890,924,760.00
051900100100	MINISTRY OF HIGHER EDUCATION	34,080,000.00	-	-	0.0%	34,080,000.00
051900400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	618,875,000.00	140,524,180.00	140,524,180.00	22.7%	478,350,820.00
051900500100	COLLEGE OF EDUCATION, GINDIRI	180,000,000.00	-	-	0.0%	180,000,000.00
051900600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,825,000,000.00	-	-	0.0%	2,825,000,000.00
051900700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	222,593,940.00	-	-	0.0%	222,593,940.00
051900800100	PLATEAU STATE SCHOLARSHIP BOARD	150,900,000.00	-	-	0.0%	150,900,000.00
05210000000	MINISTRY OF HEALTH	6,951,052,400.00	44,659,450.01	44,659,450.01	0.6%	6,906,392,949.99
052100100100	MINISTRY OF HEALTH	3,615,800,000.00	34,258,000.00	34,258,000.00	0.9%	3,581,542,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	278,752,400.00	-	-	0.0%	278,752,400.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	915,000,000.00	-	-	0.0%	915,000,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	1,622,500,000.00	-	-	0.0%	1,622,500,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	140,000,000.00	10,401,450.01	10,401,450.01	7.4%	129,598,549.99
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	60,500,000.00	-	-	0.0%	60,500,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	213,500,000.00	-	-	0.0%	213,500,000.00
052110600300	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	105,000,000.00	-	-	0.0%	105,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	829,100,000.00	-	-	0.0%	829,100,000.00
053500100100	MINISTRY OF ENVIRONMENT	546,500,000.00	-	-	0.0%	546,500,000.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	180,500,000.00	-	-	0.0%	180,500,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	70,000,000.00	-	-	0.0%	70,000,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	32,100,000.00	-	-	0.0%	32,100,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	122,200,000.00	-	-	0.0%	122,200,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	122,200,000.00	-	-	0.0%	122,200,000.00



Table 8: Other Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>15,082,537,508.00</i>	<i>6,823,272,373.81</i>	<i>6,823,272,373.81</i>	<i>45.2%</i>	<i>8,259,265,134.19</i>
01000000000	Administrative Sector	15,074,537,508.00	6,823,272,373.81	6,823,272,373.81	45.3%	8,251,265,134.19
01110000000	Government House	15,074,537,508.00	6,823,272,373.81	6,823,272,373.81	45.3%	8,251,265,134.19
011100200100	CONSOLIDATED REVENUE FUND CHARGES	15,074,537,508.00	6,823,272,373.81	6,823,272,373.81	45.3%	8,251,265,134.19
05000000000	Social Services Sector	8,000,000.00	-	-	0.0%	8,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
05210000000	MINISTRY OF HEALTH	6,000,000.00	-	-	0.0%	6,000,000.00
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 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	147,537,819,851.00	19,306,320,874.32	19,306,320,874.32	13.1%	128,231,498,976.68
21	PERSONNEL COST	40,047,493,776.00	6,938,392,692.40	6,938,392,692.40	17.3%	33,109,101,083.60
2101	SALARY	30,847,493,776.00	6,938,392,692.40	6,938,392,692.40	22.5%	23,909,101,083.60
210101	SALARIES AND WAGES	30,847,493,776.00	6,938,392,692.40	6,938,392,692.40	22.5%	23,909,101,083.60
21010101	SALARY	30,847,493,776.00	6,938,392,692.40	6,938,392,692.40	22.5%	23,909,101,083.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
210204	SOCIAL BENEFITS	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
21020407	PENSION	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
21020408	GRATUITY	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
22	OTHER RECURRENT COSTS	50,145,535,947.00	10,173,358,941.99	10,173,358,941.99	20.3%	39,972,177,005.01
2202	OVERHEAD COST	35,062,998,439.00	3,350,086,568.18	3,350,086,568.18	9.6%	31,712,911,870.82
220201	TRAVEL & TRANSPORT - GENERAL	4,883,692,000.00	617,044,917.00	617,044,917.00	12.6%	4,266,647,083.00
22020101	Local Travel and Transport: Training	395,672,000.00	20,575,845.00	20,575,845.00	5.2%	375,096,155.00
22020102	Local Travel and Transport: Others	1,077,020,000.00	522,340,683.00	522,340,683.00	48.5%	554,679,317.00
22020103	International Travel and Transport: Training	200,000,000.00	25,000,000.00	25,000,000.00	12.5%	175,000,000.00
22020104	International Travel and Transport: Others	2,111,000,000.00	2,773,000.00	2,773,000.00	0.1%	2,108,227,000.00
22020105	Leave of Passages	1,100,000,000.00	46,355,389.00	46,355,389.00	4.2%	1,053,644,611.00
220202	UTILITIES - GENERAL	631,256,500.00	33,556,335.07	33,556,335.07	5.3%	597,700,164.93
22020201	ELECTRICITY CHARGES	126,964,000.00	12,696,510.07	12,696,510.07	10.0%	114,267,489.93
22020202	TELEPHONE CHARGES	37,564,500.00	3,100,715.00	3,100,715.00	8.3%	34,463,785.00
22020203	INTERNET ACCESS CHARGES	82,379,000.00	14,338,930.00	14,338,930.00	17.4%	68,040,070.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,480,000.00	79,800.00	79,800.00	0.4%	22,400,200.00
22020205	WATER RATES	18,630,000.00	581,300.00	581,300.00	3.1%	18,048,700.00
22020206	SEWERAGE CHARGES	2,650,000.00	-	-	0.0%	2,650,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	40,589,000.00	2,759,080.00	2,759,080.00	6.8%	37,829,920.00
22020209	OTHER UTILITIES	300,000,000.00	-	-	0.0%	300,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	855,839,700.00	124,200,787.40	124,200,787.40	14.5%	731,638,912.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	172,886,200.00	33,773,591.40	33,773,591.40	19.5%	139,112,608.60
22020302	BOOKS	26,786,000.00	573,650.00	573,650.00	2.1%	26,212,350.00
22020303	NEWSPAPERS	26,350,500.00	4,172,070.00	4,172,070.00	15.8%	22,178,430.00
22020304	MAGAZINES & PERIODICALS	20,219,000.00	453,500.00	453,500.00	2.2%	19,765,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,399,000.00	6,337,750.00	6,337,750.00	4.9%	123,061,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	49,982,500.00	232,760.00	232,760.00	0.5%	49,749,740.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	207,535,000.00	66,107,436.00	66,107,436.00	31.9%	141,427,564.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	-	-	0.0%	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,560,500.00	5,468,800.00	5,468,800.00	17.9%	25,091,700.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,200,000.00	935,400.00	935,400.00	4.9%	18,264,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	33,000,000.00	4,100,000.00	4,100,000.00	12.4%	28,900,000.00
22020312	Purchase of Grains for Re-sale to the Public	80,000,000.00	-	-	0.0%	80,000,000.00
22020313	Purchase of Fertilizer	900,000.00	260,750.00	260,750.00	29.0%	639,250.00
22020314	Public Enlightenment Equipment/CitizenEngagement(Budget Process)	29,121,000.00	95,000.00	95,000.00	0.3%	29,026,000.00
22020315	Photo Materials	14,500,000.00	1,370,780.00	1,370,780.00	9.5%	13,129,220.00
22020316	Central Stores	11,500,000.00	294,300.00	294,300.00	2.6%	11,205,700.00
22020317	Lapidary Consumables	900,000.00	-	-	0.0%	900,000.00
22020318	Electoral Materials	1,000,000.00	25,000.00	25,000.00	2.5%	975,000.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	932,349,000.00	129,536,858.00	129,536,858.00	13.9%	802,812,142.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	249,818,000.00	38,823,100.00	38,823,100.00	15.5%	210,994,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	85,011,000.00	3,893,200.00	3,893,200.00	4.6%	81,117,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117,142,000.00	20,240,818.00	20,240,818.00	17.3%	96,901,182.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,765,000.00	11,496,700.00	11,496,700.00	12.0%	84,268,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	96,893,000.00	12,280,300.00	12,280,300.00	12.7%	84,612,700.00
22020406	OTHER MAINTENANCE SERVICES	249,220,000.00	39,811,740.00	39,811,740.00	16.0%	209,408,260.00
22020410	MAINTENANCE OF STREET LIGHTINGS	13,300,000.00	96,000.00	96,000.00	0.7%	13,204,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	19,700,000.00	2,660,000.00	2,660,000.00	13.5%	17,040,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	92,000.00	92,000.00	18.4%	408,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	143,000.00	143,000.00	2.9%	4,857,000.00
220205	TRAINING - GENERAL	1,169,910,000.00	46,550,600.00	46,550,600.00	4.0%	1,123,359,400.00
22020501	Local Training/Workshops and Seminars	638,625,000.00	40,637,600.00	40,637,600.00	6.4%	597,987,400.00
22020502	International Training/Workshop and Seminars	117,200,000.00	-	-	0.0%	117,200,000.00
22020503	Annual Conferences	414,085,000.00	5,913,000.00	5,913,000.00	1.4%	408,172,000.00
220206	OTHER SERVICES - GENERAL	3,443,025,500.00	882,941,450.00	882,941,450.00	25.6%	2,560,084,050.00
22020601	Security Gadgets/Services	142,500,000.00	29,182,450.00	29,182,450.00	20.5%	113,317,550.00
22020602	Rent of office	38,070,000.00	8,493,000.00	8,493,000.00	22.3%	29,577,000.00
22020603	Rent of Houses	37,100,000.00	68,000.00	68,000.00	0.2%	37,032,000.00
22020604	Security Vote (Including Operations)	3,121,600,000.00	837,871,000.00	837,871,000.00	26.8%	2,283,729,000.00
22020605	Cleaning and Fumigation Services	39,055,500.00	5,937,000.00	5,937,000.00	15.2%	33,118,500.00
22020606	Burial Expenses	47,000,000.00	390,000.00	390,000.00	0.8%	46,610,000.00
22020607	Labour Matters	17,700,000.00	1,000,000.00	1,000,000.00	5.6%	16,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,604,986,900.00	36,163,059.65	36,163,059.65	0.8%	4,568,823,840.35
22020701	Financial Consulting	16,350,000.00	-	-	0.0%	16,350,000.00
22020702	Information & Technology Consulting	13,300,000.00	-	-	0.0%	13,300,000.00
22020703	Legal Services	873,118,900.00	13,800,650.00	13,800,650.00	1.6%	859,318,250.00
22020704	Engineering Services	500,000.00	-	-	0.0%	500,000.00
22020705	Surveying Services	1,000,000.00	343,000.00	343,000.00	34.3%	657,000.00
22020707	Agricultural Consulting	523,000.00	-	-	0.0%	523,000.00
22020708	Medical Consulting	300,000.00	190,000.00	190,000.00	63.3%	110,000.00
22020709	Consultancy Services (Others)	3,262,900,000.00	2,158,000.00	2,158,000.00	0.1%	3,260,742,000.00
22020710	Audit Fees	70,345,000.00	4,744,000.00	4,744,000.00	6.7%	65,601,000.00
22020711	Planning Research & Statistics	27,350,000.00	4,972,409.65	4,972,409.65	18.2%	22,377,590.35
22020712	Inspectorate Tours of Co-operative Socs.	300,000.00	-	-	0.0%	300,000.00
22020713	Ministry/State Tenders Board	32,400,000.00	-	-	0.0%	32,400,000.00
22020714	Special Education	1,500,000.00	-	-	0.0%	1,500,000.00
22020715	Child Justice Administration	60,000,000.00	20,000.00	20,000.00	0.0%	59,980,000.00
22020716	Boundary Demarcation	65,000,000.00	9,935,000.00	9,935,000.00	15.3%	55,065,000.00
22020717	Production of Hydro Geological Map for Plateau State	400,000.00	-	-	0.0%	400,000.00
22020719	Monitoring and Evaluation Expenses	179,700,000.00	-	-	0.0%	179,700,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	437,908,600.00	68,540,976.00	68,540,976.00	15.7%	369,367,624.00
22020801	Motor Vehicle Fuel Cost	260,690,600.00	57,617,776.00	57,617,776.00	22.1%	203,072,824.00
22020802	Other Transport Equipment Fuel Cost	22,318,000.00	1,973,700.00	1,973,700.00	8.8%	20,344,300.00
22020803	Plant/Generator Cost	113,350,000.00	2,728,300.00	2,728,300.00	2.4%	110,621,700.00
22020806	COOKING GAS/FUEL COST	41,550,000.00	6,221,200.00	6,221,200.00	15.0%	35,328,800.00
220209	FINANCIAL CHARGES - GENERAL	85,410,000.00	1,089,566.96	1,089,566.96	1.3%	84,320,433.04
22020901	Bank Charges (Other than Interest)	25,095,000.00	589,566.96	589,566.96	2.3%	24,505,433.04
22020905	Bank Charges, Interest & Tax Expenses	120,000.00	-	-	0.0%	120,000.00
22020906	INSURANCE PREMIUM	41,195,000.00	500,000.00	500,000.00	1.2%	40,695,000.00
22020907	INSURANCE GROUP LIFE	19,000,000.00	-	-	0.0%	19,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,018,620,239.00	1,410,462,018.10	1,410,462,018.10	7.8%	16,608,158,220.90
22021001	Refreshment and Meals/Committee Expenses	503,457,000.00	284,218,420.00	284,218,420.00	56.5%	219,238,580.00
22021002	FAAC(Annual contribution/Honourarium)	118,820,000.00	21,436,650.00	21,436,650.00	18.0%	97,383,350.00
22021003	General Allowance	2,793,475,000.00	371,270,206.50	371,270,206.50	13.3%	2,422,204,793.50
22021004	Press Affairs/Publicity and Advertisement	219,645,000.00	80,403,241.25	80,403,241.25	36.6%	139,241,758.75
22021005	Medical Expenses and HIV/AIDS Control	34,070,000.00	3,644,200.00	3,644,200.00	10.7%	30,425,800.00
22021007	Postages and Courier Service	22,337,500.00	1,105,353.75	1,105,353.75	4.9%	21,232,146.25
22021008	Welfare Packages	478,137,000.00	79,030,491.00	79,030,491.00	16.5%	399,106,509.00
22021010	Subcription to Professional Bodies	71,030,000.00	1,795,100.00	1,795,100.00	2.5%	69,234,900.00
22021011	Sporting Activities	426,200,000.00	50,740,200.00	50,740,200.00	11.9%	375,459,800.00
22021012	Direct Teaching and Laboratory Cost	18,000,000.00	1,183,800.00	1,183,800.00	6.6%	16,816,200.00
22021013	Annual Budget Expenses and Administration	229,400,000.00	-	-	0.0%	229,400,000.00
22021015	Special Days/Celebrations and Awards Festivals	182,400,000.00	2,009,000.00	2,009,000.00	1.1%	180,391,000.00
22021016	General Programmes	876,763,419.00	299,803,830.08	299,803,830.08	34.2%	576,959,588.92
22021017	Trade Fair Participation	59,525,000.00	8,000,000.00	8,000,000.00	13.4%	51,525,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	110,000,000.00	-	-	0.0%	110,000,000.00
22021019	JAMB Running Cost	8,000,000.00	-	-	0.0%	8,000,000.00
22021020	Payment of Examination Fees	30,260,000.00	7,725,065.00	7,725,065.00	25.5%	22,534,935.00
22021021	Schools Accreditation	325,100,000.00	14,393,832.50	14,393,832.50	4.4%	310,706,167.50
22021022	Clinical Running Cost	2,250,000.00	252,061.25	252,061.25	11.2%	1,997,938.75
22021023	Citizens Right Centre Services	500,000.00	-	-	0.0%	500,000.00
22021024	Unallocated Provision	3,955,000,000.00	113,890,000.00	113,890,000.00	2.9%	3,841,110,000.00
22021025	Hosting of State Council	35,880,000.00	-	-	0.0%	35,880,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	96,000,000.00	1,236,700.00	1,236,700.00	1.3%	94,763,300.00
22021028	Aid to Voluntary Organizations	148,300,000.00	10,000,000.00	10,000,000.00	6.7%	138,300,000.00
22021029	Plateau Youth Council	5,000,000.00	-	-	0.0%	5,000,000.00
22021031	Budget Treatment	50,000,000.00	-	-	0.0%	50,000,000.00
22021035	Election Tribunal	210,000,000.00	-	-	0.0%	210,000,000.00
22021036	Food and Nutrition	78,100,000.00	-	-	0.0%	78,100,000.00
22021037	Efficiency unit	3,000,000.00	-	-	0.0%	3,000,000.00
22021040	Street Addressing/Naming	3,000,000.00	-	-	0.0%	3,000,000.00
22021041	Decongestion of Towns/Cities	2,000,000.00	-	-	0.0%	2,000,000.00
22021044	Plateau multi -Door	30,000,000.00	-	-	0.0%	30,000,000.00
22021046	Women Model Centre	700,000.00	-	-	0.0%	700,000.00
22021048	Post Graduate Programme	25,000,000.00	-	-	0.0%	25,000,000.00
22021049	Recruitment and Appointment	15,950,000.00	44,639.27	44,639.27	0.3%	15,905,360.73



Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021050	Gender	15,500,000.00	-	-	0.0%	15,500,000.00
22021051	Community Programme Launch/Commissioning	5,000,000.00	-	-	0.0%	5,000,000.00
22021052	PRA and Other Field Approval	4,000,000.00	-	-	0.0%	4,000,000.00
22021053	Medical Expenses International and HIV/AIDS Control	3,000,000.00	320,000.00	320,000.00	10.7%	2,680,000.00
22021054	Discipline and Appointment(Service Wide)	1,800,000.00	-	-	0.0%	1,800,000.00
22021055	Promotion(Service Wide)	55,545,000.00	860,637.50	860,637.50	1.5%	54,684,362.50
22021056	Promotion of Information	80,000,000.00	-	-	0.0%	80,000,000.00
22021060	PURCHASE OF EQUIPMENT	350,623,210.00	-	-	0.0%	350,623,210.00
22021061	HEALTH CLAIMS	25,600,000.00	-	-	0.0%	25,600,000.00
22021062	Furniture allowance to LA to Speaker	429,103,935.00	-	-	0.0%	429,103,935.00
22021063	Furniture allowance to Chairman and Members of Commission	25,406,565.00	-	-	0.0%	25,406,565.00
22021064	Furniture allowance for Sec of Commission	3,749,610.00	-	-	0.0%	3,749,610.00
22021065	COVID-19	5,826,992,000.00	57,098,590.00	57,098,590.00	1.0%	5,769,893,410.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING	25,000,000.00	-	-	0.0%	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	-	-	0.0%	8,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	-	-	0.0%	8,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	8,000,000.00	-	-	0.0%	8,000,000.00
2206	PUBLIC DEBT CHARGES	15,074,537,508.00	6,823,272,373.81	6,823,272,373.81	45.3%	8,251,265,134.19
220601	FOREIGN INTEREST / DISCOUNT	500,000,000.00	126,655,934.96	126,655,934.96	25.3%	373,344,065.04
22060103	FAAC DEDUCTION FOR EXTERNAL	500,000,000.00	126,655,934.96	126,655,934.96	25.3%	373,344,065.04
220602	DOMESTIC INTEREST / DISCOUNT	14,574,537,508.00	6,696,616,438.85	6,696,616,438.85	45.9%	7,877,921,069.15
22060203	FAAC DEDUCTION FOR ISPO AND OTHER DOMESTIC REPAYMENT	14,574,537,508.00	6,696,616,438.85	6,696,616,438.85	45.9%	7,877,921,069.15
23	CAPITAL EXPENDITURE	57,344,790,128.00	2,194,569,239.93	2,194,569,239.93	3.8%	55,150,220,888.07
2301	FIXED ASSETS PURCHASED	19,714,915,900.00	392,424,430.00	392,424,430.00	2.0%	19,322,491,470.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,714,915,900.00	392,424,430.00	392,424,430.00	2.0%	19,322,491,470.00
23010101	PURCHASE / ACQUISITION OF LAND	451,353,000.00	-	-	0.0%	451,353,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	7,500,000.00	-	-	0.0%	7,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	32,000,000.00	30,050,000.00	30,050,000.00	93.9%	1,950,000.00
23010104	PURCHASE MOTOR CYCLES	8,400,000.00	-	-	0.0%	8,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,195,500,000.00	294,000,000.00	294,000,000.00	7.0%	3,901,500,000.00
23010106	PURCHASE OF VANS	951,000,000.00	-	-	0.0%	951,000,000.00
23010107	PURCHASE OF TRUCKS	400,000,000.00	-	-	0.0%	400,000,000.00
23010108	PURCHASE OF BUSES	991,000,000.00	-	-	0.0%	991,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	436,470,000.00	7,386,430.00	7,386,430.00	1.7%	429,083,570.00
23010113	PURCHASE OF COMPUTERS	181,510,000.00	-	-	0.0%	181,510,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	68,500,000.00	-	-	0.0%	68,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,080,000.00	-	-	0.0%	30,080,000.00
23010118	PURCHASE OF SCANNERS	7,135,000.00	-	-	0.0%	7,135,000.00
23010119	PURCHASE OF POWER GENERATING SET	222,545,000.00	-	-	0.0%	222,545,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,226,390,500.00	21,095,000.00	21,095,000.00	0.7%	3,205,295,500.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,500,000.00	-	-	0.0%	8,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	225,508,400.00	-	-	0.0%	225,508,400.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
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23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,154,825,000.00	-	-	0.0%	1,154,825,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	65,000,000.00	-	-	0.0%	65,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	197,000,000.00	-	-	0.0%	197,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	205,000,000.00	-	-	0.0%	205,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	35,000,000.00	485,000.00	485,000.00	1.4%	34,515,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,579,699,000.00	39,408,000.00	39,408,000.00	0.6%	6,540,291,000.00
2302	CONSTRUCTION / PROVISION	18,664,828,340.00	1,433,112,809.93	1,433,112,809.93	7.7%	17,231,715,530.07
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,664,828,340.00	1,433,112,809.93	1,433,112,809.93	7.7%	17,231,715,530.07
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,480,350,000.00	-	-	0.0%	2,480,350,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,130,000,000.00	162,814,858.48	162,814,858.48	14.4%	967,185,141.52
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	391,000,000.00	-	-	0.0%	391,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	684,140,940.00	-	-	0.0%	684,140,940.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	639,150,000.00	-	-	0.0%	639,150,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,414,002,400.00	9,260,000.00	9,260,000.00	0.7%	1,404,742,400.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,291,900,000.00	161,512,780.01	161,512,780.01	3.8%	4,130,387,219.99
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	74,000,000.00	-	-	0.0%	74,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	89,500,000.00	-	-	0.0%	89,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	87,000,000.00	-	-	0.0%	87,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,286,500,000.00	1,099,525,171.44	1,099,525,171.44	17.5%	5,186,974,828.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000.00	-	-	0.0%	35,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	135,000,000.00	-	-	0.0%	135,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	-	-	0.0%	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	-	0.0%	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	421,735,000.00	-	-	0.0%	421,735,000.00
23020128	OTHER CONSTRUCTION	460,550,000.00	-	-	0.0%	460,550,000.00
2303	REHABILITATION / REPAIRS	2,262,036,719.00	350,770,000.00	350,770,000.00	15.5%	1,911,266,719.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,262,036,719.00	350,770,000.00	350,770,000.00	15.5%	1,911,266,719.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,200,000.00	-	-	0.0%	270,200,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	-	-	0.0%	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	347,000,000.00	-	-	0.0%	347,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	26,500,000.00	-	-	0.0%	26,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	202,750,000.00	90,000.00	90,000.00	0.0%	202,660,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	151,600,000.00	-	-	0.0%	151,600,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	35,000,000.00	-	-	0.0%	35,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,500,000.00	-	-	0.0%	50,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	531,500,000.00	350,680,000.00	350,680,000.00	66.0%	180,820,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	43,000,000.00	-	-	0.0%	43,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	95,000,000.00	-	-	0.0%	95,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	433,861,494.00	-	-	0.0%	433,861,494.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	2,750,000.00	-	-	0.0%	2,750,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	52,375,225.00	-	-	0.0%	52,375,225.00

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	401,000,000.00	-	-	0.0%	401,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	401,000,000.00	-	-	0.0%	401,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000.00	-	-	0.0%	25,000,000.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENT	376,000,000.00	-	-	0.0%	376,000,000.00
2305	OTHER CAPITAL PROJECTS	16,302,009,169.00	18,262,000.00	18,262,000.00	0.1%	16,283,747,169.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,302,009,169.00	18,262,000.00	18,262,000.00	0.1%	16,283,747,169.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	21,000,000.00	-	-	0.0%	21,000,000.00
23050103	MONITORING AND EVALUATION	2,400,000.00	-	-	0.0%	2,400,000.00
23050127	CAPITAL COUNTERPART FUNDING-GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
23050128	OTHERS	16,238,609,169.00	18,262,000.00	18,262,000.00	0.1%	16,220,347,169.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	147,537,819,851.00	19,306,320,874.32	19,306,320,874.32	13.1%	128,231,498,976.68
701	General Public Service	55,843,470,655.84	10,395,862,956.93	10,395,862,956.93	18.6%	45,447,607,698.91
7011	Executive & Legislative Organ, Financial Affairs and	21,545,474,684.00	2,162,264,131.82	2,162,264,131.82	10.0%	19,383,210,552.18
70111	Executive Organ and Legislative Organs	14,447,157,840.00	1,805,397,729.35	1,805,397,729.35	12.5%	12,641,760,110.65
70112	Financial and Fiscal Affairs	7,098,316,844.00	356,866,402.47	356,866,402.47	5.0%	6,741,450,441.53
7013	General Services	10,193,851,069.00	1,184,454,562.83	1,184,454,562.83	11.6%	9,009,396,506.17
70131	General Personnel Services	479,362,859.00	48,838,447.58	48,838,447.58	10.2%	430,524,411.42
70132	Overall Planning and Statistical Services	4,813,470,000.00	113,890,000.00	113,890,000.00	2.4%	4,699,580,000.00
70133	Other General Services	4,901,018,210.00	1,021,726,115.25	1,021,726,115.25	20.8%	3,879,292,094.75
7016	General Public Services N.E.C	5,011,465,494.84	344,127,823.43	344,127,823.43	6.9%	4,667,337,671.41
70161	General Public Services N.E.C	5,011,465,494.84	344,127,823.43	344,127,823.43	6.9%	4,667,337,671.41
7017	Public Debt Transactions	19,092,679,408.00	6,705,016,438.85	6,705,016,438.85	35.1%	12,387,662,969.15
70171	Public Debt Transactions	19,092,679,408.00	6,705,016,438.85	6,705,016,438.85	35.1%	12,387,662,969.15
703	Public Order and Safety	5,462,576,409.00	541,860,305.09	541,860,305.09	9.9%	4,920,716,103.91
7031	Police Services	1,701,200,000.00	40,674,700.00	40,674,700.00	2.4%	1,660,525,300.00
70311	State Expenditure to Support Police Services	1,701,200,000.00	40,674,700.00	40,674,700.00	2.4%	1,660,525,300.00
7032	Fire Protection Services	352,106,457.00	53,274,775.02	53,274,775.02	15.1%	298,831,681.98
70321	Fire Protection Services	352,106,457.00	53,274,775.02	53,274,775.02	15.1%	298,831,681.98
7033	Justice & Law Courts	3,409,269,952.00	447,910,830.07	447,910,830.07	13.1%	2,961,359,121.93
70331	Justice & Law Courts	3,409,269,952.00	447,910,830.07	447,910,830.07	13.1%	2,961,359,121.93
704	Economic Affairs	22,292,763,853.00	2,732,268,611.02	2,732,268,611.02	12.3%	19,560,495,241.98
7041	General Economic, Commercial and Labour Affairs	2,722,316,364.00	9,055,275.00	9,055,275.00	0.3%	2,713,261,089.00
70411	General Economic and Commercial Affairs	2,722,316,364.00	9,055,275.00	9,055,275.00	0.3%	2,713,261,089.00
7042	Agriculture, Forestry, Fishing and Hunting	7,427,061,977.00	79,136,170.56	79,136,170.56	1.1%	7,347,925,806.44
70421	Agriculture	7,382,461,977.00	79,136,170.56	79,136,170.56	1.1%	7,303,325,806.44
70422	Forestry	44,600,000.00	-	-	0.0%	44,600,000.00
7043	Fuel and Energy	31,534,022.00	9,366,972.99	9,366,972.99	29.7%	22,167,049.01
70431	Coal and Solid Mineral Fuel	31,534,022.00	9,366,972.99	9,366,972.99	29.7%	22,167,049.01
7044	Mining, Manufacturing and Construction	6,258,750,000.00	1,450,205,171.44	1,450,205,171.44	23.2%	4,808,544,828.56
70443	Construction	6,258,750,000.00	1,450,205,171.44	1,450,205,171.44	23.2%	4,808,544,828.56
7045	Transport	154,100,000.00	733,000.00	733,000.00	0.5%	153,367,000.00
70451	Road Transport	154,100,000.00	733,000.00	733,000.00	0.5%	153,367,000.00
7046	Communication	180,000,000.00	-	-	0.0%	180,000,000.00
70460	Communication	180,000,000.00	-	-	0.0%	180,000,000.00
7047	Other Industries	188,660,000.00	5,849,095.00	5,849,095.00	3.1%	182,810,905.00
70473	Tourism	188,660,000.00	5,849,095.00	5,849,095.00	3.1%	182,810,905.00
7048	R&D Economic Affairs	68,160,000.00	5,959,834.00	5,959,834.00	8.7%	62,200,166.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	68,160,000.00	5,959,834.00	5,959,834.00	8.7%	62,200,166.00
7049	Economic Affairs N. E. C	5,262,181,490.00	1,171,963,092.03	1,171,963,092.03	22.3%	4,090,218,397.97
70491	Economic Affairs N. E. C	5,262,181,490.00	1,171,963,092.03	1,171,963,092.03	22.3%	4,090,218,397.97

Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	1,303,799,760.00	127,424,062.88	127,424,062.88	9.8%	1,176,375,697.12
7051	Waste Management	70,000,000.00	-	-	0.0%	70,000,000.00
70511	Waste Management	70,000,000.00	-	-	0.0%	70,000,000.00
7056	Environmental Protection N.E.C.	1,233,799,760.00	127,424,062.88	127,424,062.88	10.3%	1,106,375,697.12
70561	Environmental Protection N.E.C.	1,233,799,760.00	127,424,062.88	127,424,062.88	10.3%	1,106,375,697.12
706	Housing and Community Amenities	8,240,643,209.00	214,842,393.67	214,842,393.67	2.6%	8,025,800,815.33
7061	Housing Development	713,200,000.00	5,175,291.52	5,175,291.52	0.7%	708,024,708.48
70611	Housing Development	713,200,000.00	5,175,291.52	5,175,291.52	0.7%	708,024,708.48
7062	Community Development	83,180,000.00	-	-	0.0%	83,180,000.00
70621	Community Development	83,180,000.00	-	-	0.0%	83,180,000.00
7063	Water Supply	5,297,936,000.00	57,460,000.00	57,460,000.00	1.1%	5,240,476,000.00
70631	Water Supply	5,297,936,000.00	57,460,000.00	57,460,000.00	1.1%	5,240,476,000.00
7066	Housing and Community Amenities N. E. C	2,146,327,209.00	152,207,102.15	152,207,102.15	7.1%	1,994,120,106.85
70661	Housing and Community Amenities N. E. C	2,146,327,209.00	152,207,102.15	152,207,102.15	7.1%	1,994,120,106.85
707	Health	12,708,478,193.00	1,116,180,508.59	1,116,180,508.59	8.8%	11,592,297,684.41
7072	Outpatient Services	90,000,000.00	442,500.00	442,500.00	0.5%	89,557,500.00
70721	General Medical Services	90,000,000.00	442,500.00	442,500.00	0.5%	89,557,500.00
7073	Hospital Services	4,139,406,327.00	188,532,631.07	188,532,631.07	4.6%	3,950,873,695.93
70731	General Hospital Services	2,052,500,000.00	26,922,948.75	26,922,948.75	1.3%	2,025,577,051.25
70732	Specialized Hospital Services	1,588,750,000.00	64,618,940.67	64,618,940.67	4.1%	1,524,131,059.33
70734	Nursing and Convalescent Services	498,156,327.00	96,990,741.65	96,990,741.65	19.5%	401,165,585.35
7074	Public Health Services	2,546,931,323.00	312,366,304.78	312,366,304.78	12.3%	2,234,565,018.22
70741	Public Health Services	2,546,931,323.00	312,366,304.78	312,366,304.78	12.3%	2,234,565,018.22
7075	R&D Health	481,260,000.00	19,657,661.25	19,657,661.25	4.1%	461,602,338.75
70751	R&D Health	481,260,000.00	19,657,661.25	19,657,661.25	4.1%	461,602,338.75
7076	Health N. E. C	5,450,880,543.00	595,181,411.49	595,181,411.49	10.9%	4,855,699,131.51
70761	Health N. E. C	5,450,880,543.00	595,181,411.49	595,181,411.49	10.9%	4,855,699,131.51
708	Recreation, Culture and Religion	5,260,794,312.00	417,370,884.96	417,370,884.96	7.9%	4,843,423,427.04
7081	Recreational and Sporting Services	1,805,634,490.00	330,697,760.60	330,697,760.60	18.3%	1,474,936,729.40
70811	Recreational and Sporting Services	1,805,634,490.00	330,697,760.60	330,697,760.60	18.3%	1,474,936,729.40
7083	Broadcasting and Publishing Services	468,686,000.00	20,468,449.00	20,468,449.00	4.4%	448,217,551.00
70831	Broadcasting and Publishing Services	468,686,000.00	20,468,449.00	20,468,449.00	4.4%	448,217,551.00
7084	Religious and Other Community Services	2,219,170,000.00	-	-	0.0%	2,219,170,000.00
70841	Religious and Other Community Services	2,219,170,000.00	-	-	0.0%	2,219,170,000.00
7085	R&D Recreation, Culture and Religion	346,000,000.00	-	-	0.0%	346,000,000.00
70851	R&D Recreation, Culture and Religion	346,000,000.00	-	-	0.0%	346,000,000.00
7086	Recreation, Culture and Religion N. E. C	421,303,822.00	66,204,675.36	66,204,675.36	15.7%	355,099,146.64
70861	Recreation, Culture and Religion N. E. C	421,303,822.00	66,204,675.36	66,204,675.36	15.7%	355,099,146.64



Plateau State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
709	Education	23,670,714,755.16	3,593,160,777.47	3,593,160,777.47	15.2%	20,077,553,977.69
7091	Pre-Primary and Primary Education	60,500,000.00	-	-	0.0%	60,500,000.00
70912	Primary Education	60,500,000.00	-	-	0.0%	60,500,000.00
7092	Secondary Education	789,553,000.00	280,000.00	280,000.00	0.0%	789,273,000.00
70922	Senior Secondary	789,553,000.00	280,000.00	280,000.00	0.0%	789,273,000.00
7094	Tertiary Education	5,321,864,940.00	360,784,254.92	360,784,254.92	6.8%	4,961,080,685.08
70941	First Stage of Tertiary Education	706,082,940.00	33,536,395.00	33,536,395.00	4.7%	672,546,545.00
70942	Second Stage of Tertiary Education	4,615,782,000.00	327,247,859.92	327,247,859.92	7.1%	4,288,534,140.08
7095	Education Not Definable by Level	173,562,000.00	163,050.00	163,050.00	0.1%	173,398,950.00
70951	Education Not Definable by Level	173,562,000.00	163,050.00	163,050.00	0.1%	173,398,950.00
7096	Subsidiary Services to Education	2,715,980,000.00	-	-	0.0%	2,715,980,000.00
70961	Subsidiary Services to Education	2,715,980,000.00	-	-	0.0%	2,715,980,000.00
7097	R&D Education	123,200,000.00	5,833,000.00	5,833,000.00	4.7%	117,367,000.00
70971	R&D Education	123,200,000.00	5,833,000.00	5,833,000.00	4.7%	117,367,000.00
7098	Education N. E. C	14,486,054,815.16	3,226,100,472.55	3,226,100,472.55	22.3%	11,259,954,342.61
70981	Education N. E. C	14,486,054,815.16	3,226,100,472.55	3,226,100,472.55	22.3%	11,259,954,342.61
710	Social Protection	12,754,578,704.00	167,350,373.71	167,350,373.71	1.3%	12,587,228,330.29
7101	Sickness and Disability	235,000,000.00	-	-	0.0%	235,000,000.00
71012	Disability	235,000,000.00	-	-	0.0%	235,000,000.00
7102	Old Age	9,762,050,000.00	129,008,534.96	129,008,534.96	1.3%	9,633,041,465.04
71021	Old Age	9,762,050,000.00	129,008,534.96	129,008,534.96	1.3%	9,633,041,465.04
7108	R&D Social Protection	1,690,482,728.00	-	-	0.0%	1,690,482,728.00
71081	R&D Social Protection	1,690,482,728.00	-	-	0.0%	1,690,482,728.00
7109	Social Protection N. E. C	1,067,045,976.00	38,341,838.75	38,341,838.75	3.6%	1,028,704,137.25
71091	Social Protection N. E. C	1,067,045,976.00	38,341,838.75	38,341,838.75	3.6%	1,028,704,137.25

Table 11: Personnel Expenditure by Function

Plateau State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,047,493,776.00	6,938,392,692.40	6,938,392,692.40	17.3%	33,109,101,083.60
701	General Public Service	4,854,710,589.84	719,479,421.15	719,479,421.15	14.8%	4,135,231,168.69
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,507,518,311.00	407,836,609.79	407,836,609.79	16.3%	2,099,681,701.21
70111	Executive Organ and Legislative Organs	2,507,518,311.00	407,836,609.79	407,836,609.79	16.3%	2,099,681,701.21
7013	General Services	158,047,784.00	19,833,447.58	19,833,447.58	12.5%	138,214,336.42
70131	General Personnel Services	158,047,784.00	19,833,447.58	19,833,447.58	12.5%	138,214,336.42
7016	General Public Services N.E.C	2,189,144,494.84	291,809,363.78	291,809,363.78	13.3%	1,897,335,131.06
70161	General Public Services N.E.C	2,189,144,494.84	291,809,363.78	291,809,363.78	13.3%	1,897,335,131.06
703	Public Order and Safety	1,495,180,409.00	379,277,634.34	379,277,634.34	25.4%	1,115,902,774.66
7032	Fire Protection Services	165,456,457.00	53,274,775.02	53,274,775.02	32.2%	112,181,681.98
70321	Fire Protection Services	165,456,457.00	53,274,775.02	53,274,775.02	32.2%	112,181,681.98
7033	Justice & Law Courts	1,329,723,952.00	326,002,859.32	326,002,859.32	24.5%	1,003,721,092.68
70331	Justice & Law Courts	1,329,723,952.00	326,002,859.32	326,002,859.32	24.5%	1,003,721,092.68
704	Economic Affairs	5,036,965,512.00	1,181,330,065.02	1,181,330,065.02	23.5%	3,855,635,446.98
7043	Fuel and Energy	31,534,022.00	9,366,972.99	9,366,972.99	29.7%	22,167,049.01
70431	Coal and Solid Mineral Fuel	31,534,022.00	9,366,972.99	9,366,972.99	29.7%	22,167,049.01
7049	Economic Affairs N. E. C	5,005,431,490.00	1,171,963,092.03	1,171,963,092.03	23.4%	3,833,468,397.97
70491	Economic Affairs N. E. C	5,005,431,490.00	1,171,963,092.03	1,171,963,092.03	23.4%	3,833,468,397.97
705	Environmental Protection	201,853,760.00	46,437,662.88	46,437,662.88	23.0%	155,416,097.12
7056	Environmental Protection N.E.C.	201,853,760.00	46,437,662.88	46,437,662.88	23.0%	155,416,097.12
70561	Environmental Protection N.E.C.	201,853,760.00	46,437,662.88	46,437,662.88	23.0%	155,416,097.12
706	Housing and Community Amenities	570,188,609.00	145,206,772.15	145,206,772.15	25.5%	424,981,836.85
7066	Housing and Community Amenities N. E. C	570,188,609.00	145,206,772.15	145,206,772.15	25.5%	424,981,836.85
70661	Housing and Community Amenities N. E. C	570,188,609.00	145,206,772.15	145,206,772.15	25.5%	424,981,836.85
707	Health	3,094,335,793.00	899,637,389.60	899,637,389.60	29.1%	2,194,698,403.40
7073	Hospital Services	182,156,327.00	59,388,255.33	59,388,255.33	32.6%	122,768,071.67
70734	Nursing and Convalescent Services	182,156,327.00	59,388,255.33	59,388,255.33	32.6%	122,768,071.67
7074	Public Health Services	1,077,098,923.00	279,325,722.78	279,325,722.78	25.9%	797,773,200.22
70741	Public Health Services	1,077,098,923.00	279,325,722.78	279,325,722.78	25.9%	797,773,200.22
7076	Health N. E. C	1,835,080,543.00	560,923,411.49	560,923,411.49	30.6%	1,274,157,131.51
70761	Health N. E. C	1,835,080,543.00	560,923,411.49	560,923,411.49	30.6%	1,274,157,131.51

Plateau State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	1,180,158,312.00	317,581,435.96	317,581,435.96	26.9%	862,576,876.04
7081	Recreational and Sporting Services	957,254,490.00	251,376,760.60	251,376,760.60	26.3%	705,877,729.40
70811	Recreational and Sporting Services	957,254,490.00	251,376,760.60	251,376,760.60	26.3%	705,877,729.40
7086	Recreation, Culture and Religion N. E. C	222,903,822.00	66,204,675.36	66,204,675.36	29.7%	156,699,146.64
70861	Recreation, Culture and Religion N. E. C	222,903,822.00	66,204,675.36	66,204,675.36	29.7%	156,699,146.64
709	Education	14,322,204,815.16	3,226,100,472.55	3,226,100,472.55	22.5%	11,096,104,342.61
7098	Education N. E. C	14,322,204,815.16	3,226,100,472.55	3,226,100,472.55	22.5%	11,096,104,342.61
70981	Education N. E. C	14,322,204,815.16	3,226,100,472.55	3,226,100,472.55	22.5%	11,096,104,342.61
710	Social Protection	9,291,895,976.00	23,341,838.75	23,341,838.75	0.3%	9,268,554,137.25
7102	Old Age	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
71021	Old Age	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
7109	Social Protection N. E. C	91,895,976.00	23,341,838.75	23,341,838.75	25.4%	68,554,137.25
71091	Social Protection N. E. C	91,895,976.00	23,341,838.75	23,341,838.75	25.4%	68,554,137.25

Table 12: Overhead Expenditure by Function

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Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	35,062,998,439.00	3,350,086,568.18	3,350,086,568.18	9.6%	31,712,911,870.82
701	General Public Service	23,240,022,839.00	2,497,978,658.45	2,497,978,658.45	10.7%	20,742,044,180.55
7011	Executive & Legislative Organ, Financial Affairs and	9,373,071,729.00	1,272,639,083.55	1,272,639,083.55	13.6%	8,100,432,645.45
70111	Executive Organ and Legislative Organs	6,540,694,529.00	1,073,884,011.08	1,073,884,011.08	16.4%	5,466,810,517.92
70112	Financial and Fiscal Affairs	2,832,377,200.00	198,755,072.47	198,755,072.47	7.0%	2,633,622,127.53
7013	General Services	8,830,988,210.00	1,164,621,115.25	1,164,621,115.25	13.2%	7,666,367,094.75
70131	General Personnel Services	265,600,000.00	29,005,000.00	29,005,000.00	10.9%	236,595,000.00
70132	Overall Planning and Statistical Services	3,854,370,000.00	113,890,000.00	113,890,000.00	3.0%	3,740,480,000.00
70133	Other General Services	4,711,018,210.00	1,021,726,115.25	1,021,726,115.25	21.7%	3,689,292,094.75
7016	General Public Services N.E.C	517,821,000.00	52,318,459.65	52,318,459.65	10.1%	465,502,540.35
70161	General Public Services N.E.C	517,821,000.00	52,318,459.65	52,318,459.65	10.1%	465,502,540.35
7017	Public Debt Transactions	4,518,141,900.00	8,400,000.00	8,400,000.00	0.2%	4,509,741,900.00
70171	Public Debt Transactions	4,518,141,900.00	8,400,000.00	8,400,000.00	0.2%	4,509,741,900.00
703	Public Order and Safety	2,044,536,000.00	162,582,670.75	162,582,670.75	8.0%	1,881,953,329.25
7031	Police Services	977,000,000.00	40,674,700.00	40,674,700.00	4.2%	936,325,300.00
70311	State Expenditure to Support Police Services	977,000,000.00	40,674,700.00	40,674,700.00	4.2%	936,325,300.00
7032	Fire Protection Services	14,650,000.00	-	-	0.0%	14,650,000.00
70321	Fire Protection Services	14,650,000.00	-	-	0.0%	14,650,000.00
7033	Justice & Law Courts	1,052,886,000.00	121,907,970.75	121,907,970.75	11.6%	930,978,029.25
70331	Justice & Law Courts	1,052,886,000.00	121,907,970.75	121,907,970.75	11.6%	930,978,029.25
704	Economic Affairs	979,189,000.00	70,683,374.56	70,683,374.56	7.2%	908,505,625.44
7041	General Economic, Commercial and Labour Affairs	149,040,000.00	9,055,275.00	9,055,275.00	6.1%	139,984,725.00
70411	General Economic and Commercial Affairs	149,040,000.00	9,055,275.00	9,055,275.00	6.1%	139,984,725.00
7042	Agriculture, Forestry, Fishing and Hunting	516,979,000.00	49,086,170.56	49,086,170.56	9.5%	467,892,829.44
70421	Agriculture	504,479,000.00	49,086,170.56	49,086,170.56	9.7%	455,392,829.44
70422	Forestry	12,500,000.00	-	-	0.0%	12,500,000.00
7044	Mining, Manufacturing and Construction	38,750,000.00	-	-	0.0%	38,750,000.00
70443	Construction	38,750,000.00	-	-	0.0%	38,750,000.00
7045	Transport	17,600,000.00	733,000.00	733,000.00	4.2%	16,867,000.00
70451	Road Transport	17,600,000.00	733,000.00	733,000.00	4.2%	16,867,000.00
7047	Other Industries	188,660,000.00	5,849,095.00	5,849,095.00	3.1%	182,810,905.00
70473	Tourism	188,660,000.00	5,849,095.00	5,849,095.00	3.1%	182,810,905.00
7048	R&D Economic Affairs	68,160,000.00	5,959,834.00	5,959,834.00	8.7%	62,200,166.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	68,160,000.00	5,959,834.00	5,959,834.00	8.7%	62,200,166.00

Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	304,946,000.00	80,986,400.00	80,986,400.00	26.6%	223,959,600.00
7056	Environmental Protection N.E.C.	304,946,000.00	80,986,400.00	80,986,400.00	26.6%	223,959,600.00
70561	Environmental Protection N.E.C.	304,946,000.00	80,986,400.00	80,986,400.00	26.6%	223,959,600.00
706	Housing and Community Amenities	627,288,600.00	35,456,621.52	35,456,621.52	5.7%	591,831,978.48
7061	Housing Development	96,600,000.00	996,291.52	996,291.52	1.0%	95,603,708.48
70611	Housing Development	96,600,000.00	996,291.52	996,291.52	1.0%	95,603,708.48
7062	Community Development	83,180,000.00	-	-	0.0%	83,180,000.00
70621	Community Development	83,180,000.00	-	-	0.0%	83,180,000.00
7063	Water Supply	385,370,000.00	27,460,000.00	27,460,000.00	7.1%	357,910,000.00
70631	Water Supply	385,370,000.00	27,460,000.00	27,460,000.00	7.1%	357,910,000.00
7066	Housing and Community Amenities N. E. C	62,138,600.00	7,000,330.00	7,000,330.00	11.3%	55,138,270.00
70661	Housing and Community Amenities N. E. C	62,138,600.00	7,000,330.00	7,000,330.00	11.3%	55,138,270.00
707	Health	2,524,340,000.00	159,568,668.98	159,568,668.98	6.3%	2,364,771,331.02
7072	Outpatient Services	90,000,000.00	442,500.00	442,500.00	0.5%	89,557,500.00
70721	General Medical Services	90,000,000.00	442,500.00	442,500.00	0.5%	89,557,500.00
7073	Hospital Services	1,279,750,000.00	118,742,925.73	118,742,925.73	9.3%	1,161,007,074.27
70731	General Hospital Services	430,000,000.00	26,922,948.75	26,922,948.75	6.3%	403,077,051.25
70732	Specialized Hospital Services	673,750,000.00	64,618,940.67	64,618,940.67	9.6%	609,131,059.33
70734	Nursing and Convalescent Services	176,000,000.00	27,201,036.31	27,201,036.31	15.5%	148,798,963.69
7074	Public Health Services	947,330,000.00	20,725,582.00	20,725,582.00	2.2%	926,604,418.00
70741	Public Health Services	947,330,000.00	20,725,582.00	20,725,582.00	2.2%	926,604,418.00
7075	R&D Health	207,260,000.00	19,657,661.25	19,657,661.25	9.5%	187,602,338.75
70751	R&D Health	207,260,000.00	19,657,661.25	19,657,661.25	9.5%	187,602,338.75
708	Recreation, Culture and Religion	2,876,770,000.00	98,941,449.00	98,941,449.00	3.4%	2,777,828,551.00
7081	Recreational and Sporting Services	724,880,000.00	79,321,000.00	79,321,000.00	10.9%	645,559,000.00
70811	Recreational and Sporting Services	724,880,000.00	79,321,000.00	79,321,000.00	10.9%	645,559,000.00
7083	Broadcasting and Publishing Services	162,170,000.00	19,620,449.00	19,620,449.00	12.1%	142,549,551.00
70831	Broadcasting and Publishing Services	162,170,000.00	19,620,449.00	19,620,449.00	12.1%	142,549,551.00
7084	Religious and Other Community Services	1,989,720,000.00	-	-	0.0%	1,989,720,000.00
70841	Religious and Other Community Services	1,989,720,000.00	-	-	0.0%	1,989,720,000.00

Plateau State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
709	Education	2,100,706,000.00	226,536,124.92	226,536,124.92	10.8%	1,874,169,875.08
7091	Pre-Primary and Primary Education	60,500,000.00	-	-	0.0%	60,500,000.00
70912	Primary Education	60,500,000.00	-	-	0.0%	60,500,000.00
7092	Secondary Education	270,948,000.00	280,000.00	280,000.00	0.1%	270,668,000.00
70922	Senior Secondary	270,948,000.00	280,000.00	280,000.00	0.1%	270,668,000.00
7094	Tertiary Education	1,475,396,000.00	220,260,074.92	220,260,074.92	14.9%	1,255,135,925.08
70941	First Stage of Tertiary Education	303,489,000.00	33,536,395.00	33,536,395.00	11.1%	269,952,605.00
70942	Second Stage of Tertiary Education	1,171,907,000.00	186,723,679.92	186,723,679.92	15.9%	985,183,320.08
7095	Education Not Definable by Level	28,812,000.00	163,050.00	163,050.00	0.6%	28,648,950.00
70951	Education Not Definable by Level	28,812,000.00	163,050.00	163,050.00	0.6%	28,648,950.00
7096	Subsidiary Services to Education	12,080,000.00	-	-	0.0%	12,080,000.00
70961	Subsidiary Services to Education	12,080,000.00	-	-	0.0%	12,080,000.00
7097	R&D Education	123,200,000.00	5,833,000.00	5,833,000.00	4.7%	117,367,000.00
70971	R&D Education	123,200,000.00	5,833,000.00	5,833,000.00	4.7%	117,367,000.00
7098	Education N. E. C	129,770,000.00	-	-	0.0%	129,770,000.00
70981	Education N. E. C	129,770,000.00	-	-	0.0%	129,770,000.00
710	Social Protection	365,200,000.00	17,352,600.00	17,352,600.00	4.8%	347,847,400.00
7101	Sickness and Disability	78,000,000.00	-	-	0.0%	78,000,000.00
71012	Disability	78,000,000.00	-	-	0.0%	78,000,000.00
7102	Old Age	21,550,000.00	2,352,600.00	2,352,600.00	10.9%	19,197,400.00
71021	Old Age	21,550,000.00	2,352,600.00	2,352,600.00	10.9%	19,197,400.00
7109	Social Protection N. E. C	265,650,000.00	15,000,000.00	15,000,000.00	5.6%	250,650,000.00
71091	Social Protection N. E. C	265,650,000.00	15,000,000.00	15,000,000.00	5.6%	250,650,000.00

Table 13: Capital Expenditure by Function

Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	57,344,790,128.00	2,194,569,239.93	2,194,569,239.93	3.8%	55,150,220,888.07
701	General Public Service	13,174,199,719.00	481,788,438.48	481,788,438.48	3.7%	12,692,411,280.52
7011	Executive & Legislative Organ, Financial Affairs and Extension	9,664,884,644.00	481,788,438.48	481,788,438.48	5.0%	9,183,096,205.52
70111	Executive Organ and Legislative Organs	5,398,945,000.00	323,677,108.48	323,677,108.48	6.0%	5,075,267,891.52
70112	Financial and Fiscal Affairs	4,265,939,644.00	158,111,330.00	158,111,330.00	3.7%	4,107,828,314.00
7013	General Services	1,204,815,075.00	-	-	0.0%	1,204,815,075.00
70131	General Personnel Services	55,715,075.00	-	-	0.0%	55,715,075.00
70132	Overall Planning and Statistical Services	959,100,000.00	-	-	0.0%	959,100,000.00
70133	Other General Services	190,000,000.00	-	-	0.0%	190,000,000.00
7016	General Public Services N.E.C	2,304,500,000.00	-	-	0.0%	2,304,500,000.00
70161	General Public Services N.E.C	2,304,500,000.00	-	-	0.0%	2,304,500,000.00
703	Public Order and Safety	1,922,860,000.00	-	-	0.0%	1,922,860,000.00
7031	Police Services	724,200,000.00	-	-	0.0%	724,200,000.00
70311	State Expenditure to Support Police Services	724,200,000.00	-	-	0.0%	724,200,000.00
7032	Fire Protection Services	172,000,000.00	-	-	0.0%	172,000,000.00
70321	Fire Protection Services	172,000,000.00	-	-	0.0%	172,000,000.00
7033	Justice & Law Courts	1,026,660,000.00	-	-	0.0%	1,026,660,000.00
70331	Justice & Law Courts	1,026,660,000.00	-	-	0.0%	1,026,660,000.00
704	Economic Affairs	16,276,609,341.00	1,480,255,171.44	1,480,255,171.44	9.1%	14,796,354,169.56
7041	General Economic, Commercial and Labour Affairs	2,573,276,364.00	-	-	0.0%	2,573,276,364.00
70411	General Economic and Commercial Affairs	2,573,276,364.00	-	-	0.0%	2,573,276,364.00
7042	Agriculture, Forestry, Fishing and Hunting	6,910,082,977.00	30,050,000.00	30,050,000.00	0.4%	6,880,032,977.00
70421	Agriculture	6,877,982,977.00	30,050,000.00	30,050,000.00	0.4%	6,847,932,977.00
70422	Forestry	32,100,000.00	-	-	0.0%	32,100,000.00
7044	Mining, Manufacturing and Construction	6,220,000,000.00	1,450,205,171.44	1,450,205,171.44	23.3%	4,769,794,828.56
70443	Construction	6,220,000,000.00	1,450,205,171.44	1,450,205,171.44	23.3%	4,769,794,828.56
7045	Transport	136,500,000.00	-	-	0.0%	136,500,000.00
70451	Road Transport	136,500,000.00	-	-	0.0%	136,500,000.00
7046	Communication	180,000,000.00	-	-	0.0%	180,000,000.00
70460	Communication	180,000,000.00	-	-	0.0%	180,000,000.00
7049	Economic Affairs N. E. C	256,750,000.00	-	-	0.0%	256,750,000.00
70491	Economic Affairs N. E. C	256,750,000.00	-	-	0.0%	256,750,000.00

Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	797,000,000.00	-	-	0.0%	797,000,000.00
7051	Waste Management	70,000,000.00	-	-	0.0%	70,000,000.00
70511	Waste Management	70,000,000.00	-	-	0.0%	70,000,000.00
7056	Environmental Protection N.E.C.	727,000,000.00	-	-	0.0%	727,000,000.00
70561	Environmental Protection N.E.C.	727,000,000.00	-	-	0.0%	727,000,000.00
706	Housing and Community Amenities	7,043,166,000.00	34,179,000.00	34,179,000.00	0.5%	7,008,987,000.00
7061	Housing Development	616,600,000.00	4,179,000.00	4,179,000.00	0.7%	612,421,000.00
70611	Housing Development	616,600,000.00	4,179,000.00	4,179,000.00	0.7%	612,421,000.00
7063	Water Supply	4,912,566,000.00	30,000,000.00	30,000,000.00	0.6%	4,882,566,000.00
70631	Water Supply	4,912,566,000.00	30,000,000.00	30,000,000.00	0.6%	4,882,566,000.00
7066	Housing and Community Amenities N. E. C	1,514,000,000.00	-	-	0.0%	1,514,000,000.00
70661	Housing and Community Amenities N. E. C	1,514,000,000.00	-	-	0.0%	1,514,000,000.00
707	Health	7,083,802,400.00	56,974,450.01	56,974,450.01	0.8%	7,026,827,949.99
7073	Hospital Services	2,677,500,000.00	10,401,450.01	10,401,450.01	0.4%	2,667,098,549.99
70731	General Hospital Services	1,622,500,000.00	-	-	0.0%	1,622,500,000.00
70732	Specialized Hospital Services	915,000,000.00	-	-	0.0%	915,000,000.00
70734	Nursing and Convalescent Services	140,000,000.00	10,401,450.01	10,401,450.01	7.4%	129,598,549.99
7074	Public Health Services	516,502,400.00	12,315,000.00	12,315,000.00	2.4%	504,187,400.00
70741	Public Health Services	516,502,400.00	12,315,000.00	12,315,000.00	2.4%	504,187,400.00
7075	R&D Health	274,000,000.00	-	-	0.0%	274,000,000.00
70751	R&D Health	274,000,000.00	-	-	0.0%	274,000,000.00
7076	Health N. E. C	3,615,800,000.00	34,258,000.00	34,258,000.00	0.9%	3,581,542,000.00
70761	Health N. E. C	3,615,800,000.00	34,258,000.00	34,258,000.00	0.9%	3,581,542,000.00
708	Recreation, Culture and Religion	1,203,866,000.00	848,000.00	848,000.00	0.1%	1,203,018,000.00
7081	Recreational and Sporting Services	123,500,000.00	-	-	0.0%	123,500,000.00
70811	Recreational and Sporting Services	123,500,000.00	-	-	0.0%	123,500,000.00
7083	Broadcasting and Publishing Services	306,516,000.00	848,000.00	848,000.00	0.3%	305,668,000.00
70831	Broadcasting and Publishing Services	306,516,000.00	848,000.00	848,000.00	0.3%	305,668,000.00
7084	Religious and Other Community Services	229,450,000.00	-	-	0.0%	229,450,000.00
70841	Religious and Other Community Services	229,450,000.00	-	-	0.0%	229,450,000.00
7085	R&D Recreation, Culture and Religion	346,000,000.00	-	-	0.0%	346,000,000.00
70851	R&D Recreation, Culture and Religion	346,000,000.00	-	-	0.0%	346,000,000.00
7086	Recreation, Culture and Religion N. E. C	198,400,000.00	-	-	0.0%	198,400,000.00
70861	Recreation, Culture and Religion N. E. C	198,400,000.00	-	-	0.0%	198,400,000.00



Plateau State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
709	Education	7,247,803,940.00	140,524,180.00	140,524,180.00	1.9%	7,107,279,760.00
7092	Secondary Education	518,605,000.00	-	-	0.0%	518,605,000.00
70922	Senior Secondary	518,605,000.00	-	-	0.0%	518,605,000.00
7094	Tertiary Education	3,846,468,940.00	140,524,180.00	140,524,180.00	3.7%	3,705,944,760.00
70941	First Stage of Tertiary Education	402,593,940.00	-	-	0.0%	402,593,940.00
70942	Second Stage of Tertiary Education	3,443,875,000.00	140,524,180.00	140,524,180.00	4.1%	3,303,350,820.00
7095	Education Not Definable by Level	144,750,000.00	-	-	0.0%	144,750,000.00
70951	Education Not Definable by Level	144,750,000.00	-	-	0.0%	144,750,000.00
7096	Subsidiary Services to Education	2,703,900,000.00	-	-	0.0%	2,703,900,000.00
70961	Subsidiary Services to Education	2,703,900,000.00	-	-	0.0%	2,703,900,000.00
7098	Education N. E. C	34,080,000.00	-	-	0.0%	34,080,000.00
70981	Education N. E. C	34,080,000.00	-	-	0.0%	34,080,000.00
710	Social Protection	2,595,482,728.00	-	-	0.0%	2,595,482,728.00
7101	Sickness and Disability	157,000,000.00	-	-	0.0%	157,000,000.00
71012	Disability	157,000,000.00	-	-	0.0%	157,000,000.00
7102	Old Age	40,500,000.00	-	-	0.0%	40,500,000.00
71021	Old Age	40,500,000.00	-	-	0.0%	40,500,000.00
7108	R&D Social Protection	1,690,482,728.00	-	-	0.0%	1,690,482,728.00
71081	R&D Social Protection	1,690,482,728.00	-	-	0.0%	1,690,482,728.00
7109	Social Protection N. E. C	707,500,000.00	-	-	0.0%	707,500,000.00
71091	Social Protection N. E. C	707,500,000.00	-	-	0.0%	707,500,000.00

Table 14: Other Expenditure by Function

Plateau State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>15,082,537,508.00</i>	<i>6,823,272,373.81</i>	<i>6,823,272,373.81</i>	<i>45.2%</i>	<i>8,259,265,134.19</i>
701	General Public Service	14,574,537,508.00	6,696,616,438.85	6,696,616,438.85	45.9%	7,877,921,069.15
7017	Public Debt Transactions	14,574,537,508.00	6,696,616,438.85	6,696,616,438.85	45.9%	7,877,921,069.15
70171	Public Debt Transactions	14,574,537,508.00	6,696,616,438.85	6,696,616,438.85	45.9%	7,877,921,069.15
707	Health	6,000,000.00	-	-	0.0%	6,000,000.00
7074	Public Health Services	6,000,000.00	-	-	0.0%	6,000,000.00
70741	Public Health Services	6,000,000.00	-	-	0.0%	6,000,000.00
710	Social Protection	502,000,000.00	126,655,934.96	126,655,934.96	25.2%	375,344,065.04
7102	Old Age	500,000,000.00	126,655,934.96	126,655,934.96	25.3%	373,344,065.04
71021	Old Age	500,000,000.00	126,655,934.96	126,655,934.96	25.3%	373,344,065.04
7109	Social Protection N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00
71091	Social Protection N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00