

PLATEAU STATE
GOVERNMENT OF NIGERIA

REPORT OF THE AUDITOR-
GENERAL

ON THE

ACCOUNT OF THE
GOVERNMENT OF PLATEAU
STATE OF NIGERIA FOR THE
YEAR ENDED

31ST DECEMBER, 2019

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PART II

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REPORT OF THE AUDITOR-GENERAL ON THE ACCOUNTS OF THE GOVERNMENT OF PLATEAU STATE FOR THE YEAR ENDED 31ST DECEMBER, 2019

1.0. INTRODUCTION:

The Accounts of the Government of Plateau State of Nigeria for the year ended 31st December, 2019 have been audited under my direction in compliance with Section 125 (2 - 4) of the Constitution of the Federal Republic of Nigeria 1999 as amended. I have certified the Individual accounts as correct, subject to the observations in this report which irregularities have been conveyed in various letters to the Accounting Officers concerned for necessary action.

I remain most grateful to God for giving me the opportunity to discharge this Constitutional responsibility and to present the results of my Audit (**Report**) on the Accounts maintained by Plateau State Government for the period covering **January to December, 2019**.

2.0. LEGAL FRAME-WORK:

Plateau State Government has a set of Laws and Regulations that guides its Financial Management operations. The Laws are: -

- The Public Finance Control and Management Act of 1958 (As Amended) then reproduced as Chapter 108 of Northern Nigeria 1963, the Audit Act of 1956 reproduced as Chapter 11 of the Laws of Northern Nigeria 1963 and Plateau State Planning Commission Law 2001;
- The Establishment of Financial Regulations;
- The Audit Ordinance Act of 1952 (As Amended);
- The Periodic Governmental Administrative Circulars;
- Other Laws of the State House of Assembly as Instruments establishing specific Organs or Agencies for the conduct of Government business with provisions which empowered the Auditor-General to discharge Statutory Audit Functions and;
- Financial Instructions issued by the Accountant General in the form of Circulars.

Section 125 of the 1999 Constitution of the Federal Republic of Nigeria provides for the Audit of Public Accounts of States. Sub-section 2 maintains that: -

“The Public Accounts of a State and of all Offices and Courts of the State shall be audited by the Auditor-General for a State who shall submit his reports to the House of Assembly of the State concerned and for that purpose, the Auditor-General or any person authorized by him in that behalf shall have access to all books, records, returns and other documents to those Accounts”

Sub-section 4 further states that: -

“The Auditor-General shall have power to conduct periodic checks of all Government Statutory Corporations, Commissions, Authorities, Agencies, including all persons and bodies established by a Law of the House of Assembly” and that: - *“In exercise of his functions under this Constitution, the Auditor-General of the State shall not be subject to the direction or control of any other authority or persons”.*

Financial Regulation No. 102 maintains that: -

“Officer responsible under the Constitution of the Federation for the audit and report on the Public Accounts of the State including persons and bodies established by Law entrusted with the

collection, receipt, custody, issue, transfers or delivery of any stamps, Securities, Stores or other properties of the State Government and for the certification of the annual accounts of the Government is the Auditor-General of the State”.

The Auditor-General shall examine and ascertain in such a manner as he may think fit the accounts relating to Public Funds and Property and shall ascertain whether in his opinion: -

- a. The Accounts have been properly kept;
- b. All Public monies have been properly accounted for, and the rules and procedures applied are sufficient to secure an effective check or the assessment, collection and proper allocation of Revenue;
- c. Monies have been expended for the purpose for which they are appropriated and that the expenditure have been made as authorized and;
- d. Essential records are maintained and rules and procedures applied are sufficient to safeguard and control Public property and Funds.

Rule 103 further maintains that: -

“By virtue of the responsibility of the Accountant-General of the State and the Auditor-General for the State, the two (2) Officers or their representatives shall have free access at all reasonable times to all files, documents, books and other records relating to the accounts of all the State Ministries/Extra-Ministerial Departments or Units. They shall also be entitled to require and receive from members of the Public Service such information, reports and explanations as they may deem necessary for the proper performance of their functions”

It has become necessary to reflect these provisions of the Law in this report because of the constant experience with some Organs of the Government that fail to co-operate with the Audit Staff as well as respond to request for returns and documents relating to their transactions that are vital to the Audit review. This worrisome trend is rampant with some MDAs and even worst in some Boards and Parastatals as reported in my previous report on their audited Accounts.

The task of the Auditor-General as the supreme Audit Institution (SAI) is to audit the Performance, Economy, Efficiency, Effectiveness, Legality and Regularity of Public Administration (i.e. Public Resource Management). The ordinary and efficient use of Public funds constitutes one (1) of the essential pre-requisites for the proper handling of Public Finances and the effectiveness of the decisions and actions of any responsible Organ of Government. The point being made here is that, henceforth, this Office in collaboration with Public Accounts Committee of the House of Assembly shall not take it lightly with any Organ of Government that fails to co-operate with Audit Officials to render all necessary documents/returns required for the purpose of my Audit.

3.0. SUBMISSION OF ACCOUNTS:

In accordance with the provision of the Constitution of the Federal Republic of Nigeria as Amended (Section 125 {5}), the Accountant-General submitted the Draft Accounts and was received on the **24th day of April, 2020**. However, at the early stage of examination of his submission, significant observations were made and sorted out but the most contentious one was finally reconciled and accepted by both parties after the figures presented to my Office had already been verified. The reconciled figure was presented on the **25th May, 2020** and the Draft Report was

immediately submitted to the printer that same day.

In accordance with International best practices, it is “Just” that the Accountant-General submits his Accounts to the Auditor-General within Six (6) months after the end of the preceding year in the absence of an Audit-Law in the State. Thus, the **2019** Draft Financial Statement was submitted to the Auditor-General on the **24th of April, 2020** that is less than Six (6) months of the preceding Financial Year. The financial records (Payment Vouchers, Bank Statements, FAAC Files e.t.c.) and supporting documents for the commencement of the Audit was forwarded on the **25th April, 2020**, about Five (5) months after the end of the preceding year.

3.1. SUBMISSION OF REPORT:

In compliance with Section **125 (5)** of the Constitution of the Federal Republic of Nigeria **1999** as amended, it is my pleasure to humbly submit to the Honourable members of the House of Assembly of Plateau State, the Audited Financial Report of the State for the period ended **31st December, 2019** in a fairly good time within the **90** days allowed by the Constitution.

3.2. TABLING OF PREVIOUS AUDIT REPORTS:

The Auditor-General's Reports for the past Years up to **31stDecember, 2018** had been separately submitted to the House of Assembly and are being discussed between the Public Accounts Committee, Office of the Auditor-General and the affected Accounting Officers in order to finalize on the issues raised. Even though the Public Accounts Committee had commenced sitting on the **2015** and **2016** reports, it stopped midway and further discussions on the reports is yet to commence.

4.0. ACCOUNTING POLICY

Introduction

In line with the adoption of the International Public Sector Accounting Standards (IPSAS) in Nigeria, a Standardised Chart of Account (COA) alongside a set of General Purpose Financial Statements (GPFS) have been designed and introduced by FAAC for adoption by all tiers of Government in Nigeria.

The standardized COA and the GPFS is hereby adopted by Plateau State Government to comply with FAAC directive to harmonize public sector accounts reporting in Nigeria.

In order to ensure an effective and efficient utilization of the COA and GPFS, the Accounting Policies have been developed as a set of guidelines to direct the Processes and Procedures relating to financial reporting in Plateau State.

These policies shall form part of the universally agreed framework for financial reporting in Plateau State.

IPSAS Cash Basis of Accounting

The IPSAS Cash Basis of Accounting recognizes transactions and events only when Cash (including Cash Equivalents) is received or paid by the MDAs. GPFS prepared under the IPSAS Cash Basis provide readers with information about the sources of Cash raised during the period, the purposes

for which Cash was used and the Cash balances at the reporting date. The measurement focus in the GPFS balances are Cash and changes during the period. Therefore, Bank Reconciliation Statement shall form integral part of periodic Reports in Plateau State.

Notes to the GPFS provide additional information about liabilities, including payables and borrowings, and non-cash assets that include receivables, investments and property, plant and equipment.

This Accounting Policy addresses the following fundamental accounting issues:

1. Definition of Accounting Terminologies
2. Recognition of Accounting Items
3. Measurement of Accounting Items
4. Treatment of Accounting items

The Accounting Policy is subject to periodic reviews and updates as shall be deemed necessary by the Accountant-General of Plateau State.

S/N Accounting Policies:

1 Accounting Terminologies / Definitions

- I. Accounting policies are the specific principles, bases, conventions, rules and practices adopted by the Plateau State Government in preparing and presenting Financial Statements.
- II. Cash: Cash comprises cash in hand, demand deposits in financial institutions and cash equivalents.
- III. Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
- IV. Cash basis means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. Cash flows are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of the government rather than increases or decreases in the cash position controlled by government.
- VI. Cash receipts are cash inflows.
- VII. Cash payments are cash outflows.
- VIII. Cash Controlled by Plateau State Government: Cash is deemed to be controlled by Plateau State Government when the government can freely use the available cash for the achievement of its objectives or enjoy benefit from the cash, and can also exclude or regulate the access of others to that benefit. Cash collected by, or appropriated or granted to the government which the government can freely use to fund its operating objectives, such as acquiring of capital assets or repaying its debt is controlled by the government.
- IX. Government Business Enterprise means a department or agency that has all the following characteristics:
 - ¢ Is an entity with the power to contract in its own name;

- ¢ Has been assigned the financial and operational authority to carry on a Business;
 - ¢ Sells goods and services, in the normal course of its business, to other MDAs and the general public at a profit or full cost recovery;
 - ¢ Is not reliant on continuing government funding or subvention to remain a going concern (other than purchases of outputs at arm's length); and
 - ¢ Is controlled by a public sector management or the government.
- X. Notes to the GPFS shall include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPFS, as well as additional information

2 General Purpose Financial Statements (GPFS)

The GPFS comprise of Statement of Cash Receipts and Payments and other statements that disclose additional information about the Cash Receipts, Payments and Balances controlled by Plateau State Government, and Accounting Policies and Notes to the Financial Statements. In Plateau State, the GPFS Accounting Policy include the following:

- I. Statement 1- Cash Flow Statements: Statement of Cash Receipts and Payments which:
 - " recognizes all Cash Receipts, Cash Payments and Cash Balances controlled by the State government; and
 - " separately identifies payments made by third parties on behalf of the State government.
- II. Statement 2- Statement of Assets and Liabilities: Statement of Financial Position (also known as Balance Sheet);
- III. Statement 3- Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance (also known as Profit & Loss Account);
- IV. Statement 4- Statement of Capital Development Fund: Statement of Capital Financial Performance (also known as Capital Expenditure);
- V. Notes to the Accounts: Additional disclosures to explain the GPFS; and
- VI. Accounting Policies and Explanatory Notes.

3 Basis of Preparation and Legal Provisions

The GPFS are prepared under the historical cost convention and in accordance with International Public Sector Accounting Standards (IPSAS) and other applicable standards as defined by the Fiscal Responsibility Law (FRL) and the Financial Reporting Council of Nigeria. In addition, GPFS are in compliance with the provisions of other financial regulations of the State.

4 Fundamental Accounting Concepts

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in Plateau State:

- " Cash Basis of Accounting;
- " Understandability;
- " Materiality,
- " Relevance;
- " Going Concern Concept;
- " Consistency Concept

- “ Prudence
- ” Completeness, etc.

5 Accounting Period

The accounting year (fiscal year) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and shall be set up as such in the accounting system.

6 Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira.

7 MDA for Consolidation

The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of Plateau State Government except Government Business Enterprises (GBEs).

8 Comparative Information

The General Purpose GPFS shall disclose all numerical information relating to previous period (at least one year).

9 Budget Figures

These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Plateau State.

10 Receipts

- ” These are Cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc), Receipts from Trading activities and Other Cash Receipts.
- ” These items are disclosed at the face of the Statement of Cash Receipts and Payment for the year in accordance with the standardized GPFS. Notes are provided as per standardized Notes to GPFS.

11 External Assistance

- ” Receipts from Loans are Funds received from external sources are being paid back at an agreed period of time. They are categorized either as Bilateral or Multilateral.
- ” External Loans receipts are disclosed separately under Statement of Cash Receipts and Payment for the year.

12 Other Borrowings / Grants & Aid Received

These are categorized as either Short or Long term Loans. Short-Term Loans are those repayable within one calendar year (12 months), while Long-Term Loans and Debts shall fall due beyond one calendar year (above 12 months). Loans are disclosed separately and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.

13 Interest Received

- ” Interest actually received during the financial year are treated as a receipt under item 'Other Receipts'.

14 Government Business Activities

Cash Receipts from Trading Activities are received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be

disclosed in the Statement of Cash Receipts and Payments under 'Trading Activities' item.

Where gross revenue is received, corresponding payments are charged under a corresponding payment item head 'Government Business Activities' in the Statement of Receipts and Payments.

15 Payments

These are Recurrent and Capital Cash Outflows made during the financial year and are categorized either by Function and/or by Sector in the Statement of Cash Receipts and Payment.

Payments for purchase of items of capital nature (e.g. PPE) are expensed in the year in which the item has been purchased. It has been disclosed under capital payments. Investments in PPE shall also be treated in the same way as Capital Purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.

16 Loans Granted:

Payments to other Government and Agencies in form of Loans during the year are shown separately in the Statement of Receipts and Payments. Amount disclosed are actual amount paid during the year.

17 Loan Repayments

Cash receipts from loans granted to other agencies and government are classified under loan repayments in the Statement of Receipts and Payments. Amount disclosed are actual amount received during the year.

18 Interest on Loans:

Actual Interest on loans and other bank commissions charged on Bank Accounts during the year are treated as payments and disclosed under interest payment in the Statement of Cash Receipts and Payments

19 Foreign Currency Transactions:

Foreign Currency Transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria -CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date. At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange Gains/Losses are being recognized in the Statement of Cash Receipts and Payments either as Receipts / Payments respectively.

20 Prepayments

Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.

21 Investments:

Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are Capital Costs and are disclosed as purchase of Financial Instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS (Statement of Receipts and Payments) under capital payments.

22 Leases

" Cash Payment for Finance Leases, which effectively transfer to the Government substantially all the risks and benefits incidental to ownership of the leased item, are treated

as capital payments and disclosed in the Statement of Cash Receipts and payments
 " Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.

23 Cash Balances

This includes Cash in Hand, at Bank and Cash Equivalents at the end of the Financial year.

24 Advances

All Cash Advances shall be retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilized.

5.0. FINANCIAL HIGHLIGHTS:

	N	N
IN-FLOWS		
Statutory Revenue Allocation	42,998,347,491.44	
Other Statutory Revenue Allocation	1,544,605,467.56	
Value Added Tax (VAT)	12,028,555,696.98	
Internally Generated Revenue	16,473,660,379.22	
Internal Loans	15,800,000,000.00	
Grants and Aids	3,801,954,351.07	
External Loans	1,525,000,000.00	
Other Revenues Sources	<u>11,922,118,918.86</u>	<u>106,094,242,305.13</u>
<u>LESS: OUT-FLOWS</u>		
Personnel Cost MDAs:	24,224,786,296.27	
Over-head Cost MDAs:	19,784,967,021.74	
Consolidated Revenue Fund Charges	14,453,237,488.06	
Subvention to Parastatals	4,618,549,795.32	

6.0. REVENUE

This is defined under the IPSAS Cash as the gross Inflow of economic benefits or service e.g. Receipts from FAAC, Internally Generated Revenue (IGR), Value Added Tax (VAT) and Loans. However, the Plateau State Government is largely dependable on FAAC allocation and little on its Internally Generated Revenue (IGR) because of its weak economic base.

Under the IPSAS Cash, FAAC shared in December that normally takes its credit in early January of the following year is also deemed as revenue for that year.

Revenue is basically divided into Recurrent Revenue and Capital Receipts.

6.1. RECURRENT REVENUE

Recurrent Revenue is the portion of Government Income that is highly likely to continue in the future. This is the Revenue that is predictable, reliable and can be counted on in the future with a high degree of certainty.

The Recurrent Revenue that accrued to the State during the year under review was from the Federal Allocation and the Internally Generated Revenue.

This is shown here under: -

	N
Statutory Revenue	42,998,347,491.44
Other Statutory Revenue	1,544,605,467.56
Allocation	
VAT	12,028,555,696.98
Internally Generated Revenue	<u>16,473,660,379.22</u>
Total	73,045,169,035.20

6.2.0 FEDERAL RECURRENT RECEIPTS

This is made up of Statutory Allocation, VAT and other NNPC Receipts.

6.2.1 STATUTORY ALLOCATION RECEIPTS

During the year under review, the sum of **N42,998,347,491.44** was receipted as Statutory Allocation from **January – December 2019**. This represents **95.08%** of the projected amount of **N43,850,000,000.00** as reflected in the Accountant-General's report. Details of the Revenue collected (**FAAC Files**) are presented here under: -

STATUTORY REVENUE ALLOCATION

MONTH	GROSS N	DEDUCTIONS (PRINCIPAL AND INTEREST) N	NET N
DECEMBER 2018	3,564,545,863.61	1,152,428,061.13	2,412,117,802.48
JANUARY 2019	3,251,411,555.70	1,152,428,061.13	2,098,983,494.57
FEBRUARY	3,087,398,714.59	734,212,166.41	2,353,186,548.18
MARCH	2,910,742,578.55	943,262,495.01	1,967,480,083.54
APRIL	3,347,384,415.98	943,262,495.01	2,404,121,920.97
MAY	3,746,641,143.92	943,262,495.01	2,803,378,648.91
JUNE	4,096,739,940.68	943,262,495.01	3,153,477,445.67
JULY	3,991,456,827.93	943,262,495.01	3,048,194,332.92
AUGUST	4,018,650,007.13	1,797,796,838.61	2,220,853,168.52
SEPTEMBER	3,910,697,101.18	1,725,122,248.31	2,185,574,852.87
OCTOBER	3,856,753,680.93	1,725,122,248.31	2,131,631,432.62
NOVEMBER	<u>3,215,925,661.24</u>	<u>1,725,122,248.31</u>	<u>1,490,803,412.93</u>
TOTAL	42,998,347,491.44	14,728,544,347.26	28,269,803,144.18

Other NNPC and Non-oil receipts totaled **N1,544,605,467.56** representing **51.49%** of the total Budgeted sum of **N3,000,000,000.00**. This is detailed here under: -

	ACTUAL N	BUDGETED N
Exchange Gain Difference	71,859,205.67	-
Excess Crude	193,700,357.22	-
Refund of Excess Bank Charges	184,015,180.07	-
Excess PPT	678,930,584.04	3,000,000,000.00
Stabilization Fund	<u>416,100,140.56</u>	<u> -</u>
	1,544,605,467.56	3,000,000,000.00

This brings the total gross allocation to **N44,542,952,959.00**.

6.2.2. VALUE ADDED TAX

This is a consumption Tax and therefore borne by the final consumer. The sum of **N12,028,555,696.98** was the State's Share of Value Added Tax for the year under review. This represents about **92.52%** of the projected receipt of **N13,000,000,000.00** as reflected in the Accountant-General's report. This is detailed here under: -

MONTH	VAT AMOUNT (FAAC FILES) N
DECEMBER 2018	1,020,235,993.06
JANUARY 2019	1,065,562,745.05
FEBRUARY	990,857,931.80
MARCH	964,255,111.35
APRIL	978,177,963.19
MAY	1,086,348,698.57
JUNE	1,108,059,120.93
JULY	960,043,957.52
AUGUST	900,912,760.82
SEPTEMBER	953,850,870.82
OCTOBER	1,077,462,935.41
NOVEMBER	<u>922,787,608.46</u>
TOTAL	12,028,555,696.98

6.2.3. TOTAL FEDERAL RECURRENT RECEIPTS

The total Federal Recurrent Receipts for the year ended **31st December, 2019** stood at **N56,571,508,655.98** made up of the following components: -

	N
Statutory Revenue Allocation	42,998,347,491.44
Other NNPC Receipts	1,544,605,467.56
Value Added Tax (VAT)	<u>12,028,555,696.98</u>
	56,571,508,655.98

6.3. TRENDS IN GROSS STATUTORY REVENUE

The Gross Statutory Allocation of the State for a span of Five (5) years is detailed here under: -

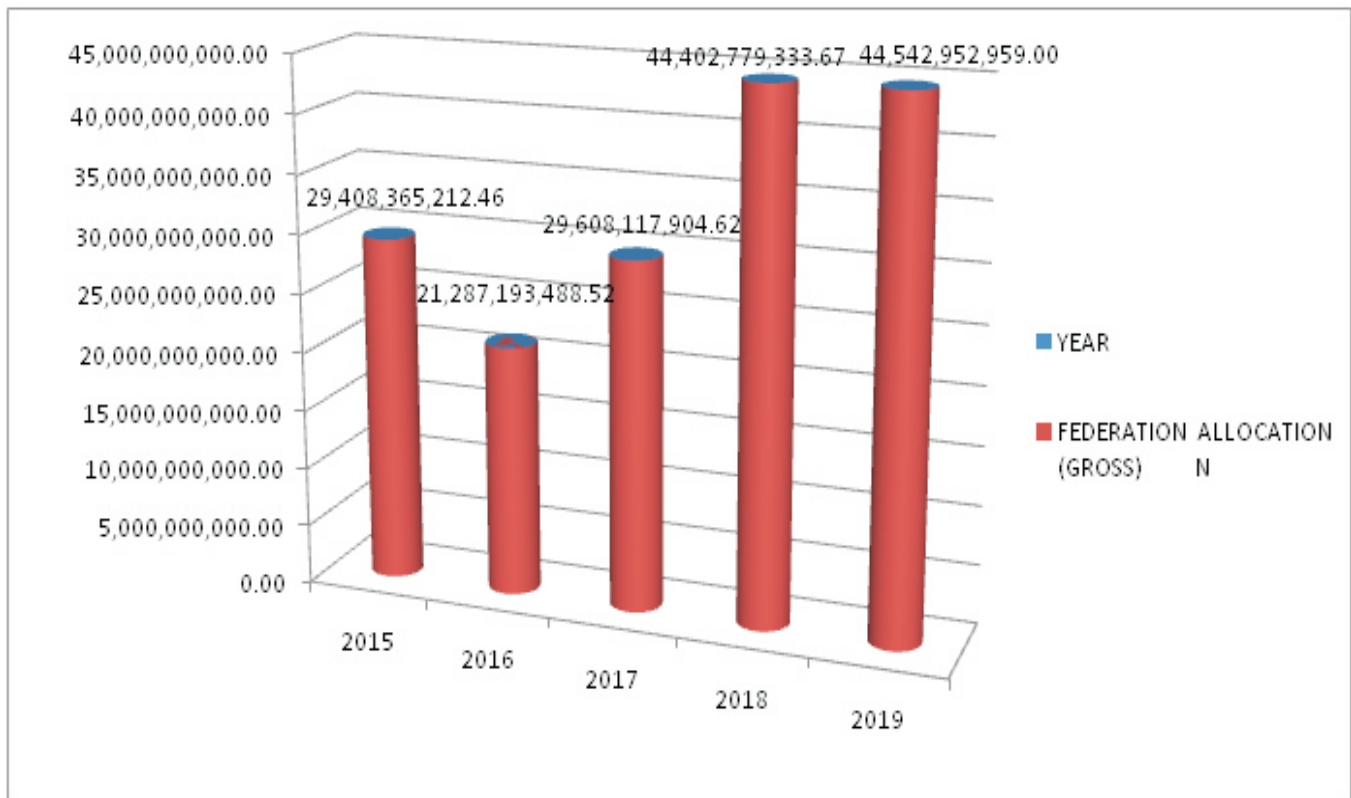
	FEDERATION ALLOCATION (GROSS) N
YEAR	
2015	29,408,365,212.46
2016	21,287,193,488.52
2017	29,608,117,904.62
2018	44,402,779,333.67
2019	44,542,952,959.00

The Statutory Revenue Allocation had declined from **N29,408,365,212.46** in **2015** to **N21,287,193,488.52** in **2016**. This is when the Oil price (which is the main stay of the economy) dropped from **67** dollars per barrel in **2015** to **47.53** dollars per barrel in **2016**.

The Statutory Revenue Allocation increased from **N21,287,193,488.52** in **2016** to **N29,608,117,904.62** in **2017** when the Crude price jumped to **58.78** dollars in **2017** from **47.53** dollars in **2016**.

The Statutory Allocation increased considerably from **N29,608,117,904.62** in **2017** to **N44,402,779,333.67** in **2018**. This is not unconnected with the sudden jump in the Crude price from **58.78** dollars per barrel in **2017** to **70.79** dollars per barrel in **2018**. It slightly increased to **N44,542,952,959.00** in **2019**. This is when the Oil price slightly increased from **70.79** dollars per barrel to **70.86** dollars per barrel. This tabulation could be better appreciated in a Bar Chart as shown below: -

Bar Chart showing the Receipts of Federal Allocation from 2015 to 2019



The Bar Chart shows that the Federal Allocation was **N29,408,365,212.46** in **2015** when the Oil price was **49 Dollars** per Barrel on the average.

In **2016**, the Gross Statutory Revenue dipped down to **N21,287,193,488.52** when the Oil price further went down to **47.53 Dollars** per Barrel.

The Oil price appreciably improved in **2017** up to **58.78 Dollars** per Barrel and Federal Gross Statutory Allocation appreciated to **N29,608,117,904.62**. In **2018**, the Gross Statutory Allocation rose to **N44,402,779,333.67** when the Oil price was **70.79 Dollars** per barrel on the average. It slightly went up to **N44,542,952,959.00** when the Oil price also increase to **70.86 dollars** per barrel in **2019**.

6.4. FEDERAL RECURRENT RECEIPTS PERFORMANCE

This shows the performance of the Federal Recurrent Receipts vis-à-vis the budgeted amount.

This is shown hereunder:-

	BUDGETED N	ACTUAL N	% PERFORMANCE
Statutory Revenue Allocation	43,850,000,000.00	42,998,347,491.44	98.06
Other NNPC Receipts	3,000,000,000.00	1,544,605,467.56	51.49
Value Added Tax (VAT)	<u>13,000,000,000.00</u>	<u>12,028,555,696.98</u>	<u>92.53</u>
	59,850,000,000.00	56,571,508,655.98	94.60

6.5. TRENDS IN FEDERAL RECURRENT RECEIPTS:

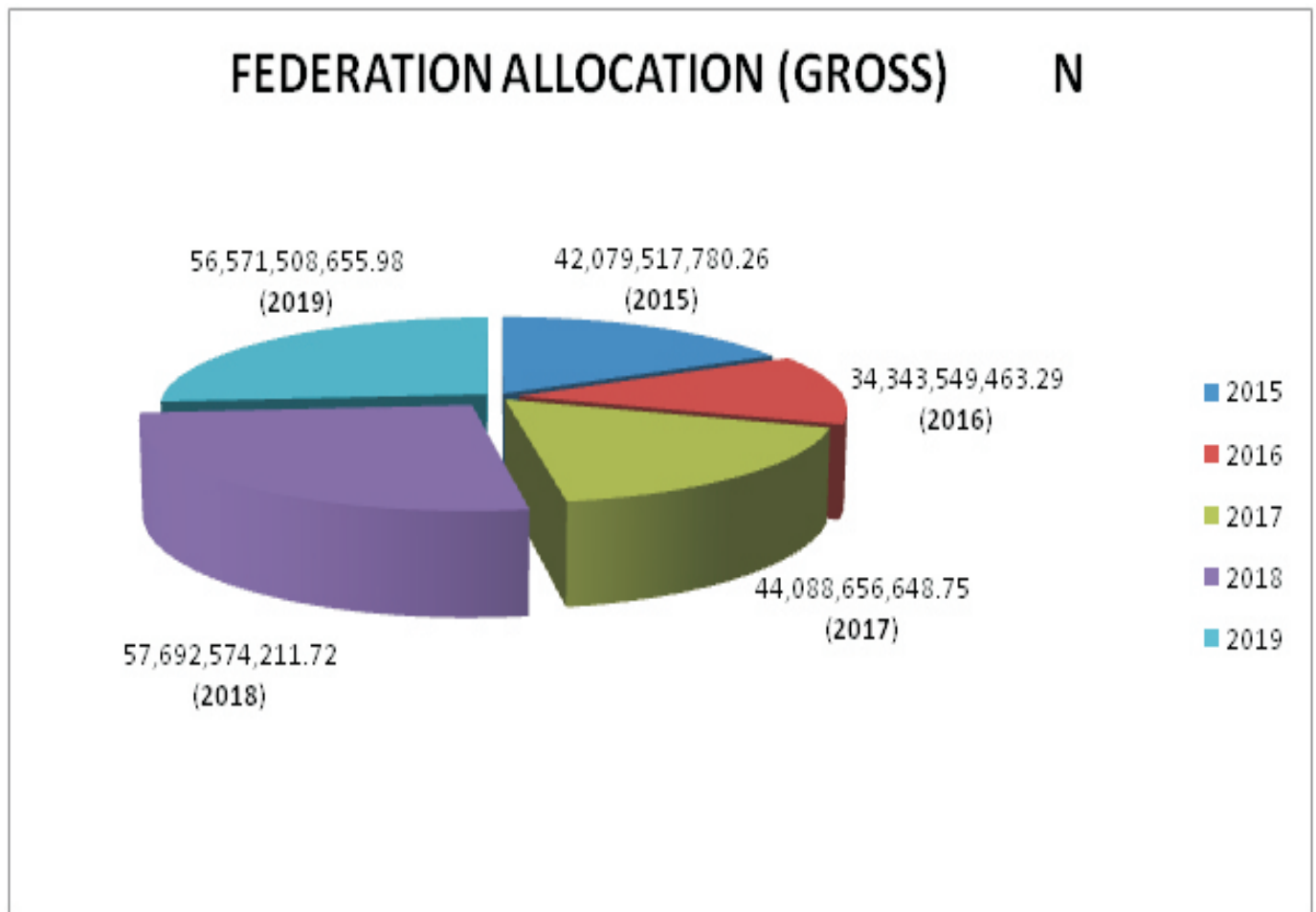
The Federal Recurrent Revenue for a period of Five (5) years is shown here under: -

YEAR	N
2015	42,079,517,780.26
2016	34,343,459,463.29
2017	44,088,656,648.75
2018	57,692,574,211.72
2019	56,571,508,655.98

The trend shows a gradual decline from N42,079,517,780.26 in 2015 to N34,343,459,463.29 in 2016.

The Federal Recurrent Receipt picked up in 2017 to N44,088,656,648.75 and went up appreciably to N57,692,574,211.72 in 2018. And slightly went down to N56,571,508,655.98 in 2019.

This is better appreciated in a Pie Chart as shown below: -



6.6. INTERNALLY GENERATED REVENUE

This refers to the Income generating efforts of the State Government. This is usually coordinated by the Plateau State Internal Revenue Service.

However, the Internally Generated Revenue of the State during the financial year **2019** stood at **N16,473,660,379.22**. This represents **89.48%** of the projected sum **N18,410,761,270.00** for the year **2019**. This is detailed here under: -

	ACTUAL 2019 N	BUDGETED 2019 N
Direct Taxes	11,623,275,983.64	11,170,637,500.00
Licences	212,808,850.00	302,525,000.00
Fees	2,280,081,596.63	3,526,523,578.00
Fines	1,344,805,606.53	334,425,150.00
Sales	249,924,485.01	1,075,671,392.00
Earnings	373,797,462.79	1,259,127,675.00
Sales/Rent of Government Buildings	46,590,318.98	109,565,975.00
Sales/Rent on Land & Others	54,795,467.88	362,865,000.00
Investment Income	284,580,607.76	269,375,000.00
Total	<u>16,473,660,379.22</u>	<u>18,410,761,270.00</u>

This figure is slightly higher than that of **2018** by **N3,747,180,830.80** representing **29.44%** increase over that of last year (**2018**) (i.e. **N16,473,660,379.22** - **N12,726,479,548.42**). Considering the numerous challenges that the State Government has, the State has to put more effort on generating its own Revenue rather than depending on the Federal Allocation for its Revenue as it largely comes from the Sale of Crude Oil which is currently faced by the world's vagaries of fluctuating Oil price.

6.7. TRENDS IN INTERNALLY GENERATED REVENUE:

The Internally Generated Revenue of the State Government from **2015** to **2019** is as shown here under: -

YEAR	INTERNALLY GENERATED REVENUE N
2015	8,071,482,608.82
2016	9,013,326,267.84
2017	10,788,343,576.45
2018	12,726,479,548.42
2019	16,473,660,379.22

From the above, the Internally generated Revenue had been on a steady increase from **N8,071,482,608.82** in **2015** to **N9,013,326,267.84** in **2016** and slightly increased by **N1,775,017,308.61** (**N10,788,343,576.45**) in **2017** and further went up to **N12,726,479,548.42** in **2018** and again went up to **N16,473,660,379.22**. There is a general increase in Internally Generated Revenue over the years. If this trend continues and increases substantially, Salaries and Pensions might one day be paid from Internally Generated Revenue like what is obtained in Ogun and Lagos States.

6.8. OTHER INFLOWS (NON RECURRENT RECEIPTS):

Other Inflows to the State Government during the year was **N33,049,073,269.93**. These are detailed here under: -

	N
Grants and Aids	3,801,954,351.07
External Loans	1,525,000,000.00
Internal Loans	15,800,000,000.00
Other Revenues Sources	<u>11,922,118,918.86</u>

TOTAL

33,049,073,269.93

This brings the total Non-Recurrent Receipts to **N33,049,073,269.93** only.

6.9. TOTAL INFLOWS (RECEIPTS)

The total Inflows of the State Government during the year under review was **N106,094,242,305.13** as shown here under: -

N

Total Recurrent Receipts (Revenue)	73,045,169,035.20
Total Loan Received and Other Inflows	<u>33,049,073,269.93</u>
TOTAL	106,094,242,305.13

6.10. TRENDS IN TOTAL RECEIPTS (INFLOW)

The total Inflows of the State Government for a span of Five (5) years is as shown below: -

	AMOUNT
YEAR	N
2015	95,698,026,244.00
2016	79,742,066,712.48
2017	80,545,116,753.80
2018	109,237,879,155.37
2019	106,094,242,305.13

The above trend indicates that the total inflows declined from **N95,698,026,244.00** in **2015** to **N79,742,066,712.48** in **2016**. Probably due to the sudden fall in Crude Oil price from **49** dollars per barrel to **47.53** dollars per barrel. It went up to **N80,545,116,753.80** in **2017** due to the slight increase in Crude Oil price which was **58.78** dollars per barrel. The total Inflow further increased to **N109,237,879,155.37** probably due to the increase in Oil price to **70.79** dollars per barrel and the refund of Paris Club over deductions shared to States in **2018 (N24,901,041,393.87)**. The total Inflow of the State dropped to **N106,094,242,305.13** in **2019** due to the non availability of Paris Club refund even though the Oil price slightly increased to **N70.86** dollars per barrel.

6.11. INTERNAL LOANS :

The State Government had during the year under review (**2019**) borrowed the sum of **N15,800,000,000.00** to meet its financial obligations.

This is detailed as shown below: -

	2019
DESCRIPTION	N
Bank Loans	11,600,000,000.00
Over Drafts	<u>4,200,000,000.00</u>
Total	15,800,000,000.00

However, the Debt management Office which is the Agency responsible for the keeping of Debt records of the State gave the position of the State's indebtedness as follows: -

	N	N
Opening Debt Stock as at 01/01/2019		100,366,504,576.82
Add: Loan addition in the year	11,600,000,000.00	
Liabilities in the year	<u>33,829,180,304.22</u>	<u>45,429,180,304.22</u>
Total Gross Debt in the year		145,795,684,881.04
Less: Principal Loan Repayments		<u>11,930,706,045.38</u>
Closing Debt Stock as at 31st December 2019		133,864,978,835.66

Therefore, the Closing debt stock as at **31/12/2019** was **N133,864,978,835.55** far greater than the total Recurrent Inflows of the State which was **N90,294,293,305.13** (.i.e. Total Inflow **N106,094,242,305.13** – Loans and Overdrafts **N15,800,000,000.00**).

However, below is the position of the Debt Servicing as presented by the Debt Management Office: -

PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

DEDUCTIONS FOR 2019				
DEBT CATEGORY		PRINCIPAL PAYMENT	INTEREST PAYMENT	TOTAL DEBT SERVICE
BUDGET SUPPORT FACILITY		38,967,267.71	925,377,458.74	964,344,726.45
SALARY BAIL-OUT		256,941,717.67	886,475,085.33	1,143,416,803.00
RESTRUCTURED COMMERCIAL BANK LOANS (FGN BONDS)		437,135,945.77	3,572,089,962.79	4,009,225,908.56
EXCESS CRUDE ACCOUNT (ECA) LOAN		246,909,404.74	832,761,742.28	1,079,671,147.02
STATE BONDS		1,404,751,075.55	4,752,566,086.61	6,157,317,162.16
COMMERIAL BANK LOANS		401,631,119.38	234,330,939.89	635,962,059.27
OTHER DEBTS	A. Guarantee to 2LP Management Company Ltd.	345,891,053.17	803,091,412.26	1,148,982,465.43
TOTAL		3,132,227,583.99	12,006,692,687.91	15,138,920,271.89

7.0. EXPENDITURE

This refers to outflows of cash or other valuable assets from the state to other entities for acquisition of assets or services.

Expenditure is divided into two i.e. Recurrent and Capital Expenditure.

7.1. RECURRENT EXPENDITURE

This refers to payments for goods and services that are recurring in nature. These includes payments for Salaries and Wages, loan repayments (direct deduction and domestic repayments) etc.

The State Government had during the year (2019) expended the sum of **N77,043,691,516.88** on recurrent services. The details are show here under: -

RECURRENT EXPENDITURE	N
Personnel Cost MDAs	24,224,786,296.27
Overhead Cost: MDAs	19,784,967,021.74
Repayment of Loans	7,826,410,597.84
Pension Payments	6,135,740,317.65
Subvention to Parastatals	4,618,549,795.32
Consolidated Revenue Fund Charges	<u>14,453,237,488.06</u>
Total Recurrent Expenditure	77,043,691,516.88

The total Recurrent Expenditure for the year 2019 was therefore **N77,043,691,516.88** as detailed above. Out of this, payments for Salaries was **N24,224,786,296.27** representing about **31.44%** of total Recurrent Expenditure.

The Salaries figure includes payments for “*No work No Pay*” totaling **N239,748,641.72** (including Net Salaries of **N61,235,330.55** and deductions of **N178,513,311.17**) and 2012 outstanding Leave Transport Grant of **N174,469,179.73** and payments of Plateau State Specialist Hospital INTERNS of **N135,240,520.36**. Adhoc Staff of **N901,546,439.71**, PADP Adhoc Staff of **N183,080,000.00**.

7.2.1. PERSONNEL COST

The personnel Cost of the State Government for the year under review (2019) was **N24,224,786,296.27**. This figure is higher than that of the previous year (2018) with **N965,749,255.25**. The Personnel Cost when compared with the Internally Generated Revenue of the State leaves much to be desired. While the total Internally Generated Revenue of the State is **N16,473,660,379.22**, the total Personnel Cost of all the MDAs is **N24,224,786,296.27**. The short fall of Internally Generated Revenue to meet the obligation of payment of salaries to MDAs alone is **N7,751,125,917.05** apart from the regular Pension payments which was **N5,180,929,830.49**.

This means that the State Government is invariably incapacitated in terms of payment of its Personnel Cost and Pensions apart from Over-head Cost from its Internally Generated Revenue unless it looks outwards for other sources.

7.2.2. TOTAL RECURRENT EXPENDITURE VS TOTAL RECURRENT REVENUE

The total Recurrent Expenditure for the year under review (2019) was **N77,043,691,516.88** while the total Recurrent Revenue for the year 2019 was **N73,045,169,035.20** (See 6.1).

When total Recurrent expenditure is compared with the total Recurrent Revenue, there is a short fall of Recurrent Revenue of about **N4,000,000,000.00** to meet the total Recurrent Expenditure. That is if the Government was not to provide infrastructural services to its populace.

7.2.3. TRENDS IN RECURRENT EXPENDITURE

The Recurrent Expenditure of the State Government for a span of Five (5) years is as shown below: -

YEAR	RECURRENT EXPENDITURE N
2015	91,415,838,006.66
2016	63,304,683,089.44
2017	67,286,416,737.57
2018	93,159,893,924.85
2019	77,043,691,516.88

The trend shows a huge decrease from **N91,415,838,006.66** in 2015 to **N63,304,683,089.44** in 2016. The Recurrent Expenditure then increased in 2017 to **N67,286,416,737.57** and jumped to **N93,159,893,924.85** in 2018. And it slightly dropped to **N77,043,691,516.88** in 2019.

The rise in the Recurrent Expenditure is not the best for the State as this affects Capital development.

7.3. CAPITAL EXPENDITURE

This refers to funds used by the State Government to acquire and build Infrastructure to the populace e.g. Roads, Buildings, Motor Vehicles etc.

The total sum of **N19,471,079,488.88** was expended on Capital Projects during the year under review. The figure is higher than the **N11,607,726,191.12** expended in the previous year 2018.

The distribution of the Capital Expenditure is shown here-under: -

	N
Administrative Sector	2,173,887,876.12
Economic Sector	14,008,848,118.61
Social Sector	3,115,618,244.15
Law and Justice	172,725,250.00
Regional Development	=
	<u>19,471,079,488.88</u>

The Capital Expenditure shows that the Administrative Sector gulped **11.17%** of the total Capital Expenditure while the Economic Sector took the Lion share of **71.95%** and Social Sector took **16.01%**.

Law and Justice Sector received **0.09%**.

7.4. TRENDS IN CAPITAL EXPENDITURE

The trends in the Capital Expenditure shows how much the Government had spent on Capital Expenditure over the years.

The trend shown here is for a period of five (5) years as shown here under: -

YEAR	CAPITAL EXPENDITURE N	% OVER TOTAL EXPENDITURE
2015	6,385,136,596.15	06.39
2016	16,148,328,833.98	20.33
2017	14,140,150,335.07	17.35
2018	11,607,726,191.12	11.08
2019	19,471,079,488.88	20.18

The Capital Expenditure jumped to **N19,471,079,488.88** from **N11,607,726,191.12** of the previous year which represents **20.17%** of the total Expenditure for the year under review. This is the highest since the inception of this administration (2015 – 2019).

7.5. TOTAL EXPENDITURE

The total Expenditure is made up of both Recurrent Expenditure and Capital Expenditure. The total Expenditure for the year under review (2019) was **N96,514,771,005.76**. Spread as follows: -

	N	N
Personnel Cost MDAs	24,224,786,296.27	
Overhead Cost MDAs	19,784,967,021.74	
Repayment of Loans	7,826,410,597.84	
Pension Payments	6,135,740,317.65	
Subvention to Parastatals	4,618,549,795.32	
Consolidated Revenue Fund Charges	14,453,237,488.06	
Capital Expenditure	<u>19,471,079,488.88</u>	
Total Expenditure	96,514,771,005.76	

The tabulation above shows that Personnel Cost of Ministries, Departments and Agencies gulped **25.10%** and Over-head Cost of Ministries, Departments and Agencies was **20.50%** lower than that of last year (2018) which was **22%** of the total Expenditure; subvention to parastatals was **4.78%**. Payment of Loans was **8.10%** of total Expenditure. While that of Pension and Consolidated Revenue Fund Charges were **6.35%** and **14.97%** respectively. The Capital Expenditure gulped **20.17%** of total Expenditure. This figure is higher than the **11.08%** of the previous year (2018).

7.6. TRENDS IN TOTAL EXPENDITURE

This shows the spread of total Expenditure for a period of time (In this case, 2015 – 2019). This is shown here below: -

YEAR	N
2015	97,800,974,602.81
2016	79,453,011,923.42
2017	81,426,567,072.64
2018	104,767,620,115.97
2019	96,514,771,005.76

The trend shows a huge decrease from N97,800,974,602.81 in 2015 to N79,453,011,923.42 in 2016. It then went up in 2017 to N81,426,567,072.64 and jumped to N104,767,620,115.97 in 2018. And slightly dropped to N96,514,771,005.76 in 2019.

8.0. GENERAL OVER-VIEW OF THE FINANCIAL STATEMENT FOR THE PERIOD ENDED 31ST DECEMBER, 2019

Financial Statements are formal records of financial activities and position of a Business, Person or Government. The relevant financial information is presented in a structural manner and in a form which is easy to understand.

This provides the records of the financial activities of the State for the period under review. The financial records of the State Government are presented in Three (3) Statements.

8.1. STATEMENT OF CASH FLOW

The Cash flow statement is a financial statement that summarizes the amount of cash and cash equivalent entering and leaving the state coffers. In short, it is the Receipts and Payments Account of Government.

A Cash Flow Statement is an accounting record that tells investors how a Company or Organization uses its funds. It is one of the key financial statements that reports the cash flows generated and spent during a specific time. Cash flows are classified and presented into Operating activities, Investing activities or Financing activities, the Statement of Cash flow analysis changes in cash and Cash equivalents during a period. Cash and Cash equivalent comprises cash at hand, demand deposits together with short term holdings, highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of change in value. The three categories of the cash flow statement are explained thus: -

- a) **Operating Activities:** - Cash-flows from operating activities are primarily derived from Principal generating activities of the entity (In this case, Government).
- b) **Investing Activities:** - Investing activities are items on Cash-flow that provide the aggregate changes in an entity's Non-Current Assets such as Plants, purchase of Vehicles, Constructions e.t.c.
- c) **Financial Activities:** - Cash-flows from financing activities are items in the cash-flow that result in changes in the size and composition of the Capital Structure of a reporting entity e.g. Proceeds from issuing debentures, Bonds, Loans, Long term borrowings, repayment of Loans e.t.c. The Cash-flow Statement of the State Government for the year under-review is shown here-under: -

STATEMENT OF CASH-FLOWS FOR THE YEAR ENDED 31ST DECEMBER, 2019

ANNUAL BUDGET 2019 N		NOT ES	ACTUAL YEAR 2019 N	PREVIOUS YEAR 2018 N
	Cash flows from operating activities			
	Receipts:			
43,850,000,000.00	Statutory Revenue Allocation	1	42,998,347,491.44	44,402,779,333.67
13,000,000,000.00	Government Share of VAT	1	12,028,555,696.98	11,223,872,888.97
3,000,000,000.00	Others (NNPC – Non-Oil)	1	<u>1,544,605,467.56</u>	<u>2,065,921,989.08</u>
59,850,000,000.00	Sub-Total – Statutory Allocation		56,571,508,655.98	57,692,574,211.72
	INTERNALLY GENERATED REVENUE			
11,170,637,500.00	Direct Taxes	2	11,623,275,983.64	9,703,874,680.34
302,525,000.00	Licenses	2	215,808,850.00	176,321,622.63
3,526,523,578.00	Fees	2	2,280,081,596.63	1,641,512,157.94
334,425,150.00	Fines	2	1,344,805,606.53	292,098,679.42
1,075,671,392.00	Sales	2	249,924,485.01	214,904,442.00
1,259,172,675.00	Earnings	2	373,797,462.79	603,097,407.71
109,565,975.00	Sales/Rent of Government Buildings	2	46,590,318.98	41,997,204.49
362,865,000.00	Sales/Rent on Lands and others	2	54,795,467.88	52,673,353.89
-	Repayment General	2		
269,375,000.00	Investment Income	2	284,580,607.76	-
-	Interest Earned	2	-	-
-	Re-imbursements	2	=	=
18,410,761,270.00	Total Internal Generated Revenue	2	16,473,660,379.22	12,726,479,548.42
18,868,659,679.00	Other Revenues	3	<u>11,922,118,918.86</u>	<u>25,852,390,065.20</u>
97,129,420,949.00	Total Receipts from Operating Activities		84,967,287,954.06	96,271,443,825.34
	Payments:			
29,717,094,499.00	Personnel Cost	4	24,224,786,296.27	23,259,037,041.02
-	Govt. Contribution to Pension	5	6,135,740,317.65	4,964,110,307.96
35,954,194,276.00	Over-heads	6	19,784,967,021.74	20,055,817,499.30
19,800,000,000.00	Consolidated Revenue Fund Charges	7	14,453,237,488.06	4,812,395,851.79
-	Subvention to Parastatals	8	4,618,549,795.32	5,864,001,591.80
-	Other Transfers		-	8,480,546,536.68
85,471,288,775.00	Total Payments		69,217,280,919.04	67,435,908,828.55
	Net Cash flows from operating activities		15,750,007,035.02	28,835,534,996.79
	Cash-flows from Investing Activities			
11,551,770,900.00	Capital Expenditure Administrative Sector	11	2,133,982,876.12	2,502,738,373.71
35,205,236,864.00	Capital Expenditure Economic Sector	11	11,838,724,091.84	6,487,843,498.18
1,032,100,000.00	Capital Expenditure Law and Justice Sector	11	172,725,250.00	20,500,000.00
-	Capital Expenditure Regional Development Sector	11	-	10,000,000.00
20,276,793,530.00	Capital Expenditure Social Services Sector	11	4,653,583,139.71	<u>2,586,644,319.23</u>
-	Capital Expenditure Funded from Aids and Grants	10	<u>672,064,131.21</u>	=
68,065,901,294.00	Net Cash Flow from Investment Activities		19,471,079,488.88	11,607,726,191.12

	Cash-flow from Financing activities			
9,620,468,684.00	Proceeds from Aids and Grants	10	3,801,954,351.07	1,702,000,000.00
6,000,000,000.00	Proceeds from External Loan	19	1,525,000,000.00	1,159,525,007.50
40,787,300,436.00	Proceeds of Loans from other Funds	24	15,800,000,000.00	6,570,202,993.27
-	Repayment of External Loans (Including Servicing)	19	(275,306,859.20)	(365,258,203.40)
-	Repayment of Loans from other Funds	24	(7,551,103,738.64)	(25,358,726,892.90)
56,407,769,120.00	Net Cash Flow from Financing Activities		13,300,543,753.23	(16,292,257,095.53)
	Movement in other Cash Equivalent Account			
-	(Increase)/Decrease in Investment		-	-
-	Net (Increase)/Decrease in other Cash Equivalent		-	-
-	Total Cash flow from other Cash Equivalent Accounts		-	-
-	Net Cash for the Year		9,579,471,299.37	935,551,710.14
-	Cash & its Equivalent as at 01/01/2019		2,366,309,037.03	1,430,757,326.89
-	Cash & Its Equivalent as at 31/12/2019		11,945,780,336.40	2,366,309,037.03

The Cash flow statement shows that total inflows available to the State from all sources during the year was **N106,094,242,305.13**.

It showed that total Recurrent expenditure was **N77,043,691,514.88**. Out of this total Recurrent Expenditure, Salaries of Ministries and Departments, Boards and Parastatals was **N24,224,786,296.27** while Consolidated Revenue Fund Charges (including Service wide votes) was **N14,453,237,488.06**. Over-head Cost to Boards and Parastatals was **N4,618,549,795.22** and that of Ministries and Departments was **N19,784,967,021.74**.

It also showed that Capital Expenditure was **N19,471,079,488.88** while External Loans and other borrowing repayments was **N7,826,410,597.84**. the Cash flow statement shows that the State Government had a closing Bank Balance of **N11,945,780,336.40** as at **31st December, 2019**.

8.2. STATEMENT OF ASSETS AND LIABILITIES

This statement shows the cash balances of the State Government as at **31st December, 2019**. This balance was **N11,945,780,336.40** while the State's Investments was **N2,117,451,041.66** and total External and Internal Loans was **N78,144,146,040.55**.

However, under Cash basis of Accounting, Fixed Assets are not normally shown as this is usually expensed off at the point of purchase (Normally written off in the Receipts and Payments Account).

STATEMENT OF ASSETS AND LIABILITIES (BALANCE SHEET) AS AT 31ST
DECEMBER, 2019

	NOT ES	CURRENT YEAR 2019 N	PREVIOUS YEAR 2018 N
ASSETS			
Liquid Assets:			
Cash held by AG.		-	-
CRF Bank Balance (CBN/CRF Bank)		-	-
Pension Account (CBN/Bank)		-	-
Other Bank of the Treasury		-	-
Cash Balances of Trust and other funds of the FGN/ States/LGC	12	-	-
Cash Balances with Federal Pay Offices/Sub-Treasury	13	4,338,205,877.16	2,366,309,037.03
Cash held by Ministries, Departments and Agencies	14	7,607,574,459.24	-
Cash in Transit	13B	-	-
TOTAL LIQUID ASSETS		11,945,780,336.40	2,366,309,037.03
Investments and other Cash Assets:			
Federal/State/Local Government Investments	15	2,117,451,041.66	2,383,772,650.80
Imprests	16	-	-
Advances	17	-	-
Revolving Loans granted	18	-	-
Intangible Assets		-	-
TOTAL INVESTMENTS AND OTHER CASH ASSETS		2,117,451,041.66	2,383,772,650.80
Operating Liabilities over Assets		<u>132,500,075,138.50</u>	<u>105,872,382,482.12</u>
TOTAL ASSETS		<u>146,563,306,516.56</u>	<u>110,622,464,169.95</u>
LIABILITIES:			
PUBLIC FUNDS			
Consolidated Revenue Fund		-	-
Capital Development Fund		-	-
Trust and other Public Funds		-	-
Police Reward Funds		-	-
TOTAL PUBLIC FUNDS		-	-
EXTERNAL AND INTERNAL LOANS			
External Loans: States	19	10,056,326,769.90	8,806,633,632.15
FGN/State/LGC Bonds and Treasury Bonds	20	55,096,164,188.04	41,616,460,741.25
Nigerian Treasury Bills (NTB)	21	-	-
Development Loan Stock	22	-	-
Other Internal Loans (Promisory Notes)	23	-	-
Internal Loans from other Funds	24	<u>12,991,655,082.61</u>	<u>3,091,105,301.43</u>
TOTAL EXTERNAL AND INTERNAL LOANS		78,144,146,040.55	53,514,199,674.83
OTHER LIABILITIES			
Bail Outs	25	36,382,246,502.67	36,225,064,892.79
Contingent Liability	26	<u>32,036,913,973.33</u>	<u>20,883,199,602.33</u>
TOTAL LIABILITIES		<u>146,563,306,516.55</u>	<u>110,622,464,169.95</u>

8.3. STATEMENT OF CONSOLIDATED REVENUE FUND

This statement shows the total Recurrent Inflows use for the payment of Recurrent Services (Expenditure) and Repayments of Loans and other borrowings. This is illustrated below: -

**STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST
DECEMBER, 2019**

ACTUAL PREVIOUS YEAR (2018)		NOTE S	ACTUAL YEAR 2019 N	FINAL BUDGET 2019 N	INITIAL/ORIGINAL BUDGET 2019 N	SUPPLEMENTARY BUDGET 2019 N	VARIANCE ON FINAL BUDGET 2019 N
1,430,757,326.89	Opening Balance		2,366,309,037.03				
	ADD REVENUE						
44,402,779,333.67	Statutory Allocation (FAAC)	1	42,998,347,491.44	43,850,000,000.00	43,850,000,000.00	-	851,652,508.56
11,223,872,888.97	Value Add Tax Allocation	1	12,028,555,696.98	13,000,000,000.00	13,000,000,000.00	-	971,444,303.02
2,065,921,989.08	Other Statutory Allocation (ECA e.t.c)	1	1,544,605,467.56	3,000,000,000.00	3,000,000,000.00	-	1,455,394,532.44
57,692,574,211.72	Sub-total Statutory Allocation		56,571,508,655.98	59,850,000,000.00	59,850,000,000.00	-	3,278,491,344.02
	INTERNALLY GENERATED REVENUE (IGR)						
9,703,874,680.34	Direct Taxes	2	11,623,275,983.64	11,170,637,500.00	11,170,637,500.00	-	(452,638,483.64)
176,321,622.63	Licenses	2	215,808,850.00	302,525,000.00	302,525,000.00	-	86,716,150.00
1,641,512,157.94	Fees	2	2,280,081,596.63	3,526,523,578.00	3,526,523,578.00	-	1,246,441,981.37
292,098,679.42	Fines	2	1,344,805,606.53	334,425,150.00	334,425,150.00	-	(1,010,380,456.53)
214,904,442.00	Sales	2	249,924,485.01	1,075,671,392.00	1,075,671,392.00	-	825,746,906.99
603,097,407.71	Earnings	2	373,797,462.79	1,259,172,675.00	1,259,172,675.00	-	885,375,212.21
41,997,204.49	Sales/Rent of Government Buildings	2	46,590,318.98	109,565,975.00	109,565,975.00	-	62,975,656.02
52,673,353.89	Sales/Rent on Lands and others	2	54,795,467.88	362,865,000.00	362,865,000.00	-	308,069,532.12
-	- Repayment General	2	-	-	-	-	-
-	- Investment Income	2	284,580,607.76	269,375,000.00	269,375,000.00	-	(15,205,607.76)
-	- Interest Earned	2	-	-	-	-	-
-	- Re-imbursments	2	-	-	-	-	-
12,726,479,548.42	SUB-TOTAL INTERNALLY GENERATED REVENUE		16,473,660,379.22	18,410,761,270.00	18,410,761,270.00	-	1,937,100,890.78
25,852,390,065.20	Other Revenue sources of Plateau State Government	3	11,922,118,918.86	18,868,659,679.00	18,868,659,679.00	-	6,946,540,760.14
97,702,201,152.23	TOTAL REVENUE		87,333,596,991.09	97,129,420,949.00	97,129,420,949.00	-	9,795,823,957.91
	LESS: EXPENDITURE						
	ADMINISTRATION COSTS						
23,259,037,041.02	Personnel Cost	4	24,224,786,296.27	29,717,094,499.00	29,717,094,499.00	-	5,492,308,202.73
4,964,110,307.96	Government Contribution to Pension	5	6,135,740,317.65	-	-	-	(6,135,740,317.65)
20,055,817,499.30	Over-head Charges	6	19,784,967,021.74	35,954,194,276.00	35,954,194,276.00	-	16,169,227,254.26
4,812,395,851.79	Consolidated Revenue Fund Charges	7	14,453,237,488.06	19,800,000,000.00	19,800,000,000.00	-	5,346,762,511.94
5,864,001,591.80	Subvention to Parastatals	8	4,618,549,795.32	-	-	-	(4,618,549,795.32)
8,480,546,536.68	Transfer o Local Government		-	-	-	-	-
67,435,908,828.55	SUB-TOTAL ADMINISTRATION COSTS		69,217,280,919.04	85,471,288,775.00	85,471,288,775.00	-	16,254,007,855.96
	OTHER RECURRENT PAYMENTS/ EXPENDITURE/FINANCE						
365,258,203.40	Repayments: External Loans	19	275,306,859.20	9,620,468,684.00	9,620,468,684.00	-	9,345,161,824.80
-	- Repayments: Bonds and Treasury Bonds	20	-	6,000,000,000.00	6,000,000,000.00	-	6,000,000,000.00
-	- Repayments: Nigerian Treasury Bills (NTB)	21	-	-	-	-	-
-	- Repayments: Development Loan Stock	22	-	-	-	-	-
-	- Repayments: Other Internal Loans (Promisory Notes)	23	-	-	-	-	-
25,358,726,892.90	Repayments: Internal Loans from other Funds	24	7,551,103,738.64	40,787,300,436.00	40,787,300,436.00	-	33,236,196,697.36
25,723,985,096.30	SUB-TOTAL OTHER RECURRENT PAYMENTS/FINANCE COST		7,526,410,597.84	56,407,769,120.00	56,407,769,120.00	-	48,581,358,522.16
93,159,893,924.85	TOTAL EXPENDITURE		77,043,691,516.88	141,879,057,895.00	141,879,057,895.00	-	64,835,366,378.12
4,542,307,227.38	OPERATING BALANCE		10,289,905,474.21	(44,749,636,946.00)	(44,749,636,946.00)	-	(55,039,542,420.21)
	APPROPRIATIONS/TRANSEERS						
4,542,307,227.38	Transfer to Capital Development Fund	9	10,289,905,474.21	(44,749,636,946.00)	(44,749,636,946.00)	-	(55,039,542,420.21)
-	- Closing Balance		-	-	-	-	-

The Consolidated Revenue Fund shows that the sum of **N84,967,287,954.06** was the money receipted for the payment of Recurrent Services and repayment of Loans.

It had an opening balance of **N2,366,309,037.03** bringing the total available balance to **N87,333,596,991.09**. The sum of **N69,217,280,919.04** was paid out for Recurrent Services while the sum of **N7,826,410,597.84** was used for servicing of External Loans and Internal Loans, bringing the total to **N77,043,691,516.88** and the sum of **N10,289,905,474.21** was transferred to Capital Development Fund.

8.4. STATEMENT OF CAPITAL DEVELOPMENT FUND

This is the statement that receives all inflows for capital development and pays for all kinds of infrastructures built during the year. This is shown here under: -

STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2019

ACTUAL PREVIOUS YEAR (2018)		NOTES	ACTUAL YEAR 2019 N	FINAL BUDGET 2019 N	INITIAL/ORIGINAL BUDGET 2019 N	SUPPLEMENTARY BUDGET 2019 N	VARIANCE ON FINAL BUDGET 2019 N
0.00	Opening Balance		0.00				
	<u>ADD REVENUE</u>						
4,542,307,227.38	Transfer from Consolidated Revenue Fund	9	10,289,905,474.21	(44,749,636,946.00)	(44,749,636,946.00)	-	(122.99)
1,702,000,000.00	Aids and Grants	10	3,801,954,351.07	9,620,468,684.00	9,620,468,684.00	-	(60.48)
1,159,525,007.50	External Loans: FGN, e.t.c	19	1,525,000,000.00	6,000,000,000.00	6,000,000,000.00	-	(74.58)
-	FGN Bonds and Treasury Bonds	20	-	-	-	-	-
-	Nigerian Treasury Bills (NTB)	21	-	-	-	-	-
-	Development Loan Stock	22	-	-	-	-	-
-	Other Internal Loans (Promissory Notes)	23	-	-	-	-	-
6,570,202,993.27	Internal Loans from other Funds	24	15,800,000,000.00	40,787,300,436.00	40,787,300,436.00	-	(61.26)
13,974,035,228.15	TOTAL REVENUE AVAILABLE		31,416,859,825.28	11,658,132,174.00	11,658,132,174.00	-	169.48
	LESS: CAPITAL EXPENDITURE						
11,551,770,900.00	Capital Expenditure Administrative Sector	11	2,133,982,876.12	11,551,770,900.00	11,551,770,900.00	-	(81.53)
35,205,236,864.00	Capital Expenditure Economic Sector	11	11,838,724,091.84	35,205,236,864.00	35,205,236,864.00	-	(66.37)
1,032,100,000.00	Capital Expenditure Law and Justice Sector	11	172,725,250.00	1,032,100,000.00	1,032,100,000.00	-	(83.26)
-	Capital Expenditure Regional Development Sector	11	-	-	-	-	-
20,276,793,530.00	Capital Expenditure Social Services Sector	11	4,653,583,139.71	20,276,793,530.00	20,276,793,530.00	-	(77.05)
-	Capital Expenditure Funded from Aids and Grants	10	672,064,131.21	-	-	-	-
11,607,726,191.12	Net Cash Flow from Investment Activities		19,471,079,488.88	68,065,901,294.00	68,065,901,294.00	-	(71.39)
	Closing Balance		11,945,780,336.40	56,407,769,120.00	56,407,769,120.00		

The Capital Development Fund reveals that the sum of **N31,416,859,825.28** was received as its Capital Receipts and for the payment of Capital Projects.

The Capital Development Fund shows that the sum of **N19,471,079,488.88** was paid out on Capital Projects distribution as follows;

The Economic Sector received **N14,008,848,118.61** out of the Budgeted sum of **N35,205,236,864.00** representing **71.95%** of total Capital Expenditure, the Social Sector received **N3,115,618,244.15** out of a total Budget sum of **N20,276,793,530.00** representing **16%** of total Capital Expenditure. The administrative Sector received **N2,173,887,876.12** out of the Budgeted sum of **N11,551,770,900.00** representing **11.16%** of the total Capital Expenditure.

9.0. PERFORMANCE AUDIT

This refers to an independent examination of a programme, function, operation or the management systems and procedures of a governmental or non-governmental entity to assess whether the entity is achieving Economy, Efficiency and Effectiveness in the employment of available resources. This simply means that Government will spend less amount of money to acquire the best quality of materials that will be judiciously used for the benefit of its citizens.

However, for the year under review (**2019**) this was not carried out on projects that have physical existence largely because of lack of Specialized Equipment, Expertise and Finances. It is however hoped that it will be done in due cause.

The financial Audit was largely carried out in the areas of consumable purchases and due diligence was however exercised over such purchases.

But a Performance Audit was conducted in **2015** on projects that had physical existence. This was carefully carried out with experts drawn from Ministry of works and Ministry of Housing and Urban Development. A lot of issues of substance were raised running into hundreds of millions of naira and packaged in my **2014** Audit Report which had already been forwarded to the Hon. House of Assembly for their necessary action but this is still work in progress.

9.1. AUDIT OF BOARDS AND PARASTATALS

The Auditor General is constrained by Section **125(3)** of the Constitution of the Federal Republic of Nigeria to directly audit Boards and Parastatals by himself. He is only allowed by this provision of the Constitution to short list some Audit Firms for them to select and appoint One (1) as their Auditor.

But Section **125 (4)** of the Constitution gives him a window to directly conduct a period check on the account of the Boards and Parastatals.

However, the shortlist for the year **2019** was done on the **13th March, 2020** as detailed here under:

-

S/No.	NAME OF AGENCY	NAME OF FIRM	PERIOD
1.	Plateau State University Bokkos	Four (4) Audit Firms Shortlisted for Selection	2019
2.	College of Health Zawan	“	2018 – 2019
3.	College of Agriculture Garkawa	“	2019
4.	College of Education Gindiri	“	2018 – 2019
5.	Hospital Management Board	“	2019
6.	P.R.T.V.C Jos	“	2018 – 2019
7.	CAST Kurgwi	“	2019
8.	College of Nursing Vom	“	2018 – 2019
9.	Plateau State Specialist Hospital	“	2019
10.	Christian Welfare Pilgrims Board Jos	“	2017 – 2019
11.	Operation Rainbow Jos	“	2019
12.	Plateau State Water Board	“	2019
13.	P.A.D.P	“	2014 – 2019
14.	J.M.D.B	“	2018 – 2019
15.	College of Health Technology Pankshin	“	2018 – 2019
16.	SUBEB Jos	“	2013 – 2019
17.	Plateau State Sports Council	“	2018 – 2019
18.	Muslim Pilgrims Welfare Board	“	2010 - 2019
19.	Plateau State Express Service Ltd	“	2018 - 2019
20.	Plateau State Internal Revenue Services (PSIRS)	“	2018 – 2019
21.	Plateau State Polytechnic	“	2017 – 2019
22.	Primary Health Care Development Agency	“	From inception to 2019
23.	C.S.D.A	“	2017 - 2019

9.2. PARASTATALS THAT DID NOT COMPLY WITH THE CONSTITUTIONAL REQUIREMENTS

Despite the Auditor-General's fulfillment of Section 125 (3) of the Constitution of the Federal Republic of Nigeria as Amended, the under-listed Firms do not appoint Auditors from the list submitted to them by the Auditor-General to audit their Accounts to show transparency and Accountability. They are detailed below: -

S/No.	NAME OF PARASTATAL	DATE LAST AUDITED	REMARKS
1	Muslim Pilgrims Welfare Board	YEAR 2009	10 YEARS UNAUDITED
2	PRUWASSA	YEAR 2001	19 YEARS UNAUDITED
3	Direct Labour Agency	YEAR 2001	19 YEARS UNAUDITED
4	Plateau State Universal Basic Education Board	YEAR 2013	7 YEARS UNAUDITED
5	Plateau State Polytechnic Barkin-Ladi	YEAR 2017	3 YEARS UNAUDITED
6	College of Arts and Science Kurgwi	YEAR 2018	1 YEAR UNAUDITED
7	Plateau State Specialist Hospital	YEAR 2018	1 YEAR UNAUDITED
8	SDGs	YEAR 2009	10 YEARS UNAUDITED

These Parastatals have the capability of generating funds to pay their audit fees yet they refuse to appoint Auditors to audit their Accounts. The Public Accounts Committee should invite them for further explanations please.

9.3. PARASTATALS THAT ARE CONSTRAINED BY FINANCES TO APPOINT THE AUDITORS

The under listed Parastatals do not have viable revenue sources that they could get a “hit-back” of 75% of the revenue for their operational cost from where they could pay their Audit fees. So they would rather heavily depend on the financial support of Government to pay their Audit fees in other to have their accounts audited.

They are detailed below: -

S/No.	NAME OF PARASTATAL	DATE LAST AUDITED	REMARKS
1	Jos Main Market Authority	2012	Audit Fees not yet paid
2	Plateau State Library Board	2015	Audit Fees not yet paid
3	Plateau State Tourism Corporation	2012	Audit Fees not yet paid
4	Plateau Mineral Development Company	2008	Audit Fees not yet paid
5	Plateau Publishing Company	2012	Audit Fees not yet paid
6	Relevant Technology Board	2015	Audit Fees not yet paid

9.4. COMMENTS/OBSERVATIONS RAISED BY EXTERNAL AUDITORS

➤ **Plateau State Specialist Hospital:** - It was observed that there was a decline in Revenue from **18.23%** in **2013** to **9.71%** in **2014** and further dipped down to **5.45%** in **2015**. This was due to weak Internal Control System because it was as a result of Revenue leakages.

It was also observed that the clearing cashier (being the main Cashier) does not issue receipts to the Revenue sub cashiers. This does not give room for proper accountability.

It was also reported in the domestic report of **2013 – 2015** that the sum of **₦10,485,078.00** was paid for various services without supporting documents.

Also, payment vouchers amounting to the sum of **₦470,000.00** was paid without authority.

Daily cash reconciliation was not carried out. In **2015**, it was reported that the sum of **₦40,092,018.00** was not lodge into the various accounts of the Hospital as well as proper record keeping of Vote Books was not maintained for control purposes.

➤ **Plateau State Sports Council:** - The External Auditor observed in **2013 – 2015** domestic report the followings: -

i. Purchases of Fixed Assets were mostly done by the supervisory ministry (Ministry of Youths and Sports). The Ministry does not give the Council the necessary particulars for keep and they in turn, do not issue Store Receipt Voucher (SRV) on receipt of the items. This does not give room for proper accountability;

ii. **Revenue:** - This has been on the decline as it achieved **79%** of the approved Budget in **2013**, **36%** in **2014** and **29%** in **2015**. The Council was advised to fully harness its Revenue potentials.

➤ **Plateau State Water Board:** -In **2015**, the Auditor reported that the large piece of land in front of the Pankshin Area Office has been taken over by the Pankshin Local Government Council some years back and lots of Shops have already been erected there. When queried, the Board responded that the Local Government Council promised to compensate the Board with pieces of Land that lies behind the Office Building. But as at **2016**, this have not yet been done.

2. The Auditor also observed that pipes and fittings in the Area Offices were not kept in a

protective manner, they were scattered around the premises without proper security over them;

3. Also observed was large stock of chemicals in Bokkos, Pankshin and Shendam treatment plants. The Store roof at the Bokkos treatment plant was bad and capable of damaging powdered chemicals in the rainy season. The Board was advised to keep the chemicals in a secured Store and proper record kept.

10.0. MINISTERIAL AUDIT

10.1. INTRODUCTION: In the course of our routine audit during the year of this report, observations were raised and brought to the attention of the Accounting Officers but responses are yet to be received. Below are some of the queries raised in the current year (i.e. 2019): -

10.2. CURRENT AUDIT QUERRIES: This refers to observations sent during the period of the report and response is yet to be received. They are detailed here below: -

- a. Ministry of Information: We had reported in our audit query ref. **No.GJO.13/VOL.I/1074** covering the period 1st January 2018 to 31st December 2018 that withdrawals from bank by the Ministry in the sum of **N131,921,500.00** was not accounted for since no expenditure documents were presented during the audit. No reply has been received. This should be investigated;
- b. Ministry of Science and Technology: In our report ref. No. **GJO.34/VOL.I/44**, we had reported the sum of **N2,535,499.00** as expenditure assumed to have been incurred but no supporting documents to authenticate its genuiness. This should be investigated.

10.3. PREVIOUS AUDIT QUERRIES: In my **2008 – 2018** Audit Reports, I had enumerated a lot of observations raised by my field Officers. Up till now, I am yet to be informed by the Honourable House of Assembly (**PAC**) that these issues have been dealt with and recommendations made to me to enable me write them off from my report to avoid bringing them up in my subsequent reports.

I will however still present them as follows: -

1. Ministry of Finance:-

- a) We reported in our Audit report **Ref.GJO3/Vol VI/91** dated **14/8/2017** covering the period **January to December 2016** that in the course of our scrutiny of the bank statement, we discovered that Dividend Warrant of Guaranty Trust Bank (GTB) which is in itself revenue to Government to the tune of **N2,790,763.78** was credited to the Operations Account and spent. This should be refunded back to the Consolidated Revenue Account as Internally Generated Revenue.

2. MINISTRY OF AGRICULTURE AND NATURAL RESOURCES:-

- a) In our Audit Report **ref. GJO 5/Vol. VII/XX** dated **17/10/2016** covering the period **2008 to December 2011**, we reported the following anomalies:
 - i) Bossom and Sons was paid to supply **273,600** bags of Fertilizer but supplied only **241,850** bags leaving an outstanding balance of **31,750**. Each bag was sold at subsidized rate of **N1,700.00**. The Company was queried to refund back the sum of **N53,975,000.00** to the Government. Also, TAK Continental was to supply **266,400** bags but supplied **266,300** bags leaving a difference of

100 bags. The Company was queried to refund the sum of **N170,000.00** to no avail.

- b)** In our Audit Inspection report covering **January 2014 to December 2015** dated **30/6/2017** we had queried the following: -
- i)** In The Receipt and Payment Account, we had queried that the sum of **N31,424,248.67** would appear to have not been accounted for.
 - ii)** MBS Merchant Ltd was awarded a contract for the supply of **300 Trucks (180,000 bags)** of Fertilizer but supplied only **289 Trucks (173,400 bags)** leaving an outstanding of **11 Trucks (6,600 bags)**. Despite not supplying all the total contract sum of **N1,125,000,000.00** was paid to the Contractor. The Contractor was queried to refund the sum of **N41,250,000.00** to the Government (i.e. **6,600 bags x N6,250.00**).
 - iii)** Also, it was queried that **5% Withholding Tax** was not deducted from the Contract sum amounting to **N56,250,000.00** and also **1% Development Levy** amounting to **N11,250,000.00** These should be recovered from the Company and paid to the relevant Tax Authorities.
- c).** In our Audit Report ref. No. **GJO.5/VOL.II/1369** dated **29th January, 2018** we queried that the sum of **N56,595,000.00** was released from the Accountant-General's Office for Anchor Borrowing Scheme but only the sum of **N7,338,500.80** was used for the programme. The balance of **N49,256,500.00** could not be traced. Reply is yet to be received.

3. MINISTRY OF ENVIRONMENT:-

- I.** We queried in our Audit Report ref. No. **GJO.29/VOL.I/51** dated **2nd May, 2016** for the period **January to December 2016** in respect of Local Government Adhoc Staff payments that the sum of **N357,000.00** was not accounted for. This should be investigated please.
- II.** A total of **60** Motorcycles were issued to Adhoc Supervisors for ease of movement during supervision in **2013**, when a Law banning the movement of Motorcycles in Bukuru and Jos metropolis was enforced they were asked to return them but only **18** of the Motorcycles were returned. We had asked the Ministry to expedite action and return the remaining **42** Motorcycles.
- III.** Our Audit Query reference number **GJO.3/VOL.VI/51** dated **12th January, 2016** and received **15th January, 2016** in which we raised the following observations and are still being awaited:
 - a)** **Receipts and Payments Account (Diesel & Lubricants):** The sum of **N6,996,848.68** was reported unaccounted for;
 - b)** **Receipts and Payments Account (Contribution by Local Governments):** We reported that the sum of **N1,752,500.00** was not accounted for and reply is still being awaited;
 - c)** We reported also that our physical verification of Assets revealed that a Tractor Harrow was not seen and was said to be with the former transport Officer (**Mr. Amos Dakol**). We are yet to be informed of the recovery of the said Tractor Harrow;
 - d)** We equally reported a case of a functional Toyota Hilux (**PL 02 A 52**) issued to Joint Tax Force in Langtang but the location of the vehicle is not known as at the time of the inspection. The Ministry is yet to inform this Office of the position of the vehicle.

4. BOARD OF INTERNAL REVENUE

➤ We reported in our Audit report reference No. **UJO.4/vol.v/xxx** covering the period **January – December, 2015** dated **9thDecember, 2016** the following observations of which proper explanation is yet to be given: -

a. Disparity in the payment of **TAMAS**: Tax Auditors were consulted to collect certain Revenues to the Board and some disparity was noted in their payments: -

Transfer from Pool	-	N35,756,862.57
Payment of TAMAS from Pool Account	-	<u>N13,645,434.79</u>
		N49,402,297.36
Actual payment vouchers in respect of TAMAS -		N10,413,557.88

The board is to show proof of Revenue collected by **TAMAS** to the tune of **N494,022,973.60** that gives them the **10%** which amounted to **N49,402,297.36** and to also reconcile the total payments to **TAMAS** with payment vouchers worth **N10,413,557.88**.

b. We had queried in the same report that payment vouchers to the tune of **N188,054,933.94** were without supporting documents. This makes the payments a nullity. Supporting documents should be produce or the said sum be paid back to Government Coffers.

c. We queried that the board purchased two (2) Ambulances to Plateau Specialist Hospital worth **N6,660,000.00** as part of its social responsibility. It had no Budgetary provision for it. This means it was purchased outside the Appropriation Law.

➤ The under-listed major observations were raised in my Audit Query reference No. **UJO.4/VOL.V/886** in which no reply has been received:

a) The total sum of **N1,088,166,779.89** was retained as the **10%** retention on the collection made for the payment of Staff Salaries and other Welfare and Office operational Cost. The Law stipulates that **10%** of the total collection of the preceding Year should be retained by the Office as its operational Cost. The total collection for the Year **2013** was **N7,137,430,076.24** and **10%** of it would have been **N713,743,007.62**. This means that the Board illegally transferred the sum of **N374,423,772.27** from the Pool Account to its Operation Account.

b) We observed that the Board deducted her **10%** from the Pool Account as retention on all Revenues collected by the Board. It should, however, be streamlined as other MDAs (Ministries/Parastatals) and Federal Road Safety Commission (National Drivers Licenses) paid their Revenues to the same Pool Account. Government should ensure that the **10%** retention should only be the collection efforts of the Board itself (i.e. excluding Revenue from MDAs, National Drivers License from Federal Road Safety Commission and PAYE of Civil Servants).

c) It was equally queried that the sum of **N66,406,258.15** was paid to **TAMAS** (Tax Auditors) from the Pool Account whereas the sum of **N85,611,124.07** has already been paid to the same **TAMAS** from the Board's Operation Account. The details of the agreement should be investigated and necessary recovery be paid back to Government.

d) It was reported that the Board on its own established a Tax Academy which gulped the

sum of **N212,028,503.40**. This task is outside the mandate of the Board. This should be thoroughly investigated as the building purchased was over **N100,000,000.00** which did not go through the Tender processes.

- e) We reported that the sum of **N66,406,258.15** was labeled as other transfers. The detail of the other transfer was not given. Detailed explanation should be given or the Officer(s) responsible should pay back the sum of **N66,406,258.15** to Government Coffers and inform us of the recovery particulars.
- f) We reported also in the Income and Expenditure Account of the Board's Operation Account that the sum of **N239,981,556.84** was not accounted for. Reply is still being awaited.
- g) We had reported that total Tax amounting to **N11,613,583.23** was not deducted on Sundry Contracts awarded to various Contractors in Appendix "D" of our Audit Query.
- h) We equally reported in the Audit Query that the Board was unable to remit Taxes it deducted from Sundry Contracts awarded in Appendix "D" totaling **N653,062,305.69** to the relevant Tax Authorities.
- i) We also reported in the same report that PAYE deducted from Staff of the Board amounting to **N33,234,449.12** was not paid to the Pool Account. The Board should be compelled to pay the same amount to the Pool Account.
- j) It was also reported that the sum of **N65,526,800.00** was expended on purchase of Fixed Assets. Verification of these Assets showed that they are non – existent.
- k) In the same Audit Report, we had queried that the sum of **N230,000,000.00** was paid to Gold Mud Global Consultant being payment for Professional Services of which details of such Services could not be explained.
- l) Examination of the Accounts of the State Internal Revenue Service has revealed the following:

The sum of **N354,210,631.00** was withdrawn from First Bank Plc Pool Account **No.2008769374** on the **27th March, 2008** as Loan to Account **No.20022046000246** in the same bank.

A query has been issued to the Board to identify the details of that account and to investigate the entire process involved in this illegal transaction. Reply is still being awaited.

The sum of **N1,200,000,000.00** from the Pool Account was placed in fixed deposit on the **8th April, 2008** and this was reversed on the **18th June, 2008**. Interest on the Fixed Deposit Account as credited was **N8,876,712.00**. This transaction on the Bank Statement arouses some suspicion and an audit alarm was raised.

A query had been issued to the Board in our letter ref. No.**UJO.4/VOL.V/xxx**. Reply is still being awaited.

The sum of **N120,341,605.00** was a direct debit on the **29th December, 2008** on the Pool Account which is contrary to the Provision of Financial Regulations. A query has been issued and reply is being awaited.

5. MINISTRY OF HOUSING AND URBAN DEVELOPMENT

- a. A query ref. No. **GJO.35/VOL.I/15** dated **23/10/2014** involving an amount of **N26,393,112.98** which was unaccounted for, a query was issued and up till this moment no reply has been received.
- b. We had queried in our Audit report Ref. No. **GJO.3/vol.6/51** dated **6th March, 2017** in the Receipts and Payments Account for period **January to December, 2015** that the sum of **N2,151,112.04** seems not to be accounted for. This should be investigated for possible recovery please.

6. PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION:

The Audit of this Agency was conducted and an Audit query ref. No. **WJO.26/1/70** was issued with the following salient observations which are yet to be responded to.

- a) Uncleared effects totaling **N188,107,471.00** which payments vouchers have not been raised includes amongst others; Further funds committed to security **N73,992,000.00** (This is apart from the **N121,861,500.00** already committed) and further operating expenses of **N61,500,000.00** (Apart from the operating expenses of **N221,479,602.00** already committed) and further on – going projects of **N15,107,471.00** (Apart from the **N40,695,999.51** Capital projects already committed) All these need further investigation for possible recoveries;
- b) Also in the same query, we reported an outright cash shortage of **N5,450,700.00** which was unclaimed Adhoc Staff allowances. This was not paid back to Government Accounts.

7. **Ministry of Lands & Survey:** Our Audit Inspection Report of **January to December 2016**, dated **29th January 2018**, the Receipt and Payments Account showed that the sum of **N1,176,993.50** was said to have not been accounted for. Response received but very unsatisfactory.

We also queried in the same report that **N27,173,255.02** was deducted from Contractors but not paid to the relevant Tax Authority. This issue was completely dodged in their response. This should be investigated with a view of recovery.

On **PV No. 481** the sum of **N646,000.00** was raised for the payment of Computers for the Agency but they are yet to be bought. In their response, it was stated that only the **DFS** can explain and not the Cashier. This should as well be investigated.

8. **Ministry of Water Resources and Energy:** We had reported in our Audit Report of **January 2015 to December 2016** that Internally Generated Revenue to the tune of **N4,120,256.24** was not accounted for. Reply received but not satisfactory.

11.0. GENERAL OBSERVATION

11.1. ANNUAL ESTIMATE (2019 BUDGET)

The entire Budget process (From Compilation, Scrutiny to defense, passage and signing into Law) deserves a lot of commendation for acting in conformity with global best practices. The **2019** Budget was passed into Law by the Plateau State House of Assembly on the **2nd April, 2019** and subsequently signed into Law by his Excellency the Executive Governor on the **3rd April, 2019**

thereby making available this important document on timely bases to enable all MDAs and Accounting Officers to use the Approved Estimate as a guide for Revenue/Expenditure planning and control.

11.2. BUDGET MONITORING AND EVALUATION

Budget preparation and monitoring is the absolute responsibility of the Budget and Planning Ministry; invariably, it is her responsibility to evaluate the overall implementation of the Budget either quarterly or half yearly to take care of any unexpected results/eventualities before the Budget period. However, there was no evidence that this aspect of responsibility was carried out in the course of the year.

The Budget and Planning Ministry is requested to ensure that Budget evaluation reports, when prepared are forwarded to this Office for my further necessary action.

Also, in the course of this audit exercise, we observed that Budget figures do not usually agree with the figures presented in the Accountant-General's Financial Statement .e.g. while the Accountant-General presented the Statutory Revenue Allocation (SRA) as **N44,542,952,959.00**, the Budget Ministry presented her own figure as **N55,044,755,623.75** amongst others.

Therefore, there is the strong need for the two Agencies to synergize to have a common figure.

11.3. PUBLIC ACCOUNTS COMMITTEE

A very positive step taken towards enhancing financial accountability in Plateau State was the convening of the Public Accounts Committee Session by the members of the Public Accounts Committee (PAC) of the House of Assembly under the Chairmanship of Hon. Peter Gyendeng (Former) to look into cases raised in the Auditor General's Annual Reports for the Years **2015 – 2016**. This development has awakened all the Accounting Officers and Officials responsible for the financial duties and obligations to conduct themselves in accordance with the established rules and regulations governing the conduct of accounting operations. Members of this very important Committee and by extension the Plateau State Legislature are hereby appreciated for standing up to their Constitutional duties. They have also energized my Office to face its responsibilities in confidence and courage. However, I appeal to the Public Accounts Committee to equally look into issues raised in other reports (**2009 to 2014 and 2017 to 2019**) and also inform my Office of resolved issues to enable me close those cases accordingly.

11.4. STATUTORY ALLOCATION TO LGCs FROM INTERNALLY GENERATED REVENUE

As reported in my previous report, the case is still the same. The State Government is yet to release the Mandatory **10%** of Internally Generated Revenue to Local Government Councils. In the year **2019**, the Internally Generated Revenue (IGR) of the State Government was **N16,473,660,379.22** and **10%** of it is **N1,647,366,037.92**. This means that the State Government is expected to remit the sum of **N1,647,366,037.92** to the **17 LGAs** as required by Law.

11.5. NON REMITTANCE OF PAYE AND OTHER TAXES BY LGCs

As earlier reported in my previous reports, the **17 LGCs** don't remit their **PAYE** and **WHT** to the State Board of Internal Revenue in disregard to the Law. The Non Remittances of this Revenue depletes the Internally Generated Revenue figure of the state. The Public Accounts Committee should intervene in this regard.

11.6. AUDIT LAW

Plateau State is among the States that have no Audit Law of its own. The Audit Law currently in use is that of **1958 (Audit Ordinance of 1958)**. This was Law enacted when there was virtually no corruption. Then corruption was an abomination.

The society then frowns at anybody who steals in large magnitude. But in our society today, nobody frowns at it. It is seen as a way of life and those who are corrupt are mostly celebrated.

It is therefore pertinent at this juncture that we should enact our own Audit Law just like other States like Kaduna, Lagos, Jigawa, Bauchi, Kebbi and Niger States.

The Law will provide the basic time line for when the Accountant-General will make his Financial Statements available to the Auditor-General, when the Auditor-General will forward his report to the House of Assembly and when the Public Accounts Committee will complete her work on the Audit Report and present findings to the House at plenary and culprits brought to book. The Law will also provide for the establishment of an Audit Commission which will be responsible or recruiting quality Staff to the Office and also takes charge of the promotions and discipline of the Audit Staff who are found wanting.

However, a draft bill has been forwarded to the Secretary to the Government of the State since **2019** from Ministry of Justice for onward submission to the **EXCO** for their further necessary action, before forwarding same to the House of Assembly to get out the Law.

11.7. BOOK KEEPING AND RECORDS

As previously reported, I still maintain that proper book keeping and the maintenance of adequate records of accounts is still a big challenge in most **MDAs**. In some few cases where the records are partially maintained, they have challenges ranging from payment vouchers not posted into the cash-book, payment vouchers not raised at all, payment vouchers raised but without supporting documents and in most cases the records are not even there which is why Staff sent to audit such Agencies have to wait for about **2 – 3** weeks before the commencement of the audit. Generally, year in year out, the accounting records of the previous years are prepared in the year of the audit. In this case, the Internal Auditor does not audit before payments are made (Pre-audit) what he does under this arrangement is post auditing. Therefore, it is a disturbing phenomenon to hear that accounting officers are spending money on genuine purposes without following the laid down accounting policies. This should be stopped forth with.

11.8. INTERNAL CONTROL

The essence of Internal Control is to adhere to management policies that affect organizational finances and other areas of interest which assist in the realization of organizational objectives. The existence of a reliable and functional Internal Audit Unit in **MDAs** will improve the quality of accounting operations and reduce the scope of External Audit work. This is because they perform pre-audit function which adds more quality to the payment processes of any kind. I am aware and appreciate the reforms being made by the Accountant-General in creating the Directorate of Internal Audit. I appreciate the creation of same in all the MDAs. The Internal Audit Unit in all the MDAs is being headed by the Director of Internal Audit and is a member of the senior Staff management of such organizations.

It is pertinent to advise the Accountant-General of the calibre of Officers posted to take charge of such Offices in the MDAs with a view to ensuring that they are of senior level commensurate to officials in top management cadre of the MDA concerned. This could avoid thwarting of advises/suggestions offered by the Auditor to top management officials on one hand, and the courage to face their expected roles confidently.

Having reached that far, what remains now is the inauguration of Audit Alarm Committee to strengthen the arrangement. The Audit Alarm Committee normally seeks to balance the operations and to serve as an arbiter between the Internal Auditor and the Line MDAs. It has the Auditor-General as Chairman with membership from senior officers amongst the Internal Auditors with representative from the Treasury and Budget Office respectively.

12.0. FURTHER OBSERVATIONS ON THE FINANCIAL STATEMENT FOR THE YEAR ENDED 2019

- **FAAC Deduction:** 34.25% of gross Statutory Revenue is lost to deductions leaving the State with a net Statutory Revenue of 65.74%. This translate to mean that the total gross was **N42,998,347,491.44** and Net was **N28,269,803,144.18**, while **N14,728,544,347.26** was deductions (i.e. Principal + Interest);
- **External Loans:** The External Loans received in the sum of **N1,525,000,000.00** was in favour of Plateau State Water Board. This was done to improve the water supply in the State;

Citizens are supposed to enjoy quality water supply as wished by the Government. If in the contrary, then, something went wrong which needs to be Investigated;
- **Internally Generated Revenue:** Out of the total Internally Generated Revenue in the sum of **N16,473,660,379.22**, the sum of **N3,692,388,322.48** was Tax Audit recovered from Federal Ministries courtesy of the import from the Nigerian Governor's Forum meeting. This type of Inflow is not a continues one and therefore the Board of Internal Revenue Service and other revenue generating agencies should brace up for the challenges ahead;

They should look for more tactical approaches as to how to tap more revenue from Ground Rent and other minerals that abound in the State.

About **90%** of houses in Jos and other Local Government Areas do not pay Ground Rent. Even if each house (.i.e. 2 – 3 Bedroom) flat is to pay a flat rate of **N10,000.00** and **N5,000.00** in other Local Government Councils and Compounds **N2,500.00** per annum, the State will be able to generate at least between **20 – 30 Billion** per annum;

- Included in the Personnel Cost was “No work No Pay” and its major components like the Net Salary and CTLs contributions in **2012** totaling **N239,288,641.72** was paid during the year **2019** due to his Excellency's respect for Rule of Law;
- Also paid during the year, out of his magnanimity is the **2012 LTG** owed to some Civil Servants. These greatly change the economic fortunes of some Civil Servants and invariably improve the cordial relationship between the Government and Labour.

13.0. PENSION AND GRATUITY

13.1. CERTIFICATE OF TERMINAL BENEFITS

Pension and Gratuity is guided by a lot of regulations such as the Pension Act, Constitution of the Federal Republic of Nigeria **1999** and other Pension Circulars from the Federal Establishment. These Laws regulates the administration of Pensions and other retirement benefits to allow for uniformity in the payments of Pension and Gratuity all over the States and Federation.

We basically have two types of post employment benefits, viz:

The defined Contribution plans and the Defined Benefits plans.

The defined contribution plan is the post employment benefits under which an entity pays fixed contribution into a separate fund and will have no legal obligation to touch it. The employee also contributes a certain percentage into the same fund. This type of post employment benefits plan is regulated by the Pension Act of **2004**.

While the Defined benefit Plan is the post employment benefits plan which is provided by the employer himself and pays that till you are no more. This type of retirement benefit plan is regulated by the Pension **CAP346** of **1979** and other Pension Circulars. Plateau State Government is still using this as its post employment plan for its work force.

All retirement benefits of retired Officers is computed in the Plateau State Pension Board and forwarded to my Office for examination and subsequent certification for Pension and Gratuity payment.

During the year under review (**2019**), we received a total of **523** files from the Plateau State Pension Board and **494** files were Checked and Passed. Total Gratuity that was certified for payment was **N1,640,411,240.25** and Pension Checked and Passed for placement was **N449,085,261.46** per annum while total recoveries as a result of over-payments was **N105,507,690.90**.

13.2. UNEARNED SALARY

The issue of weaknesses in managing variation orders at Ministries/Extra Ministerial Department is

still a source of concern as observed in the course of checking the records of terminal benefits. Bank Statements of most retired civil servants had revealed that salaries were still being paid to them after retirement. Consequently, the sum of **N105,507,690.90** was recovered from their benefits and balance shown in the books/records for payments to the affected officers.

13.3. PAYMENT OF PENSION AND GRATUITY

The State Government had during the year paid the sum of **N5,180,929,830.49** as Pension and paid Gratuity in the sum of **N954,810,487.16** for its retired Civil servants in the year **2019**.

14.0. STAFF

The Office of the Auditor-General lacks the Administrative Independence and therefore cannot employ its own Staff. The Staff (Those in the Senior Cadre) are employed by the Civil Service Commission on behalf of the Office and of recent, some Staff from the Board of Internal Revenue (who had been trained on Revenue matters all their Service years) were deployed to the Office. And late last year some Adhoc Staff previously employed by the Ministry of Lands and Survey and later absorbed into the Civil Service where also deployed to the Department. These Staff did not come with the desired quality needed for the Audit work.

We pray to have an Audit Law in the State which will provide for the Establishment of an Audit Commission which will employ the right Staff for the Department.

However, the Office commenced the year with a Staff Strength of **90** and ended the year with same figure.

The Staff strength is structured as follows: -

Management Cadre	-	23 (GL 13 – 16 & CONS)
Middle Cadre	-	40 (GL 07 – 12)
Junior Cadre	-	27 (GL 01 – 06)

The auxiliary Staff are virtually nil, we have only Three Cleaners, Two Security Officers to take charge of the Head Office here in Jos and the Five Area Offices.

We have no Driver who will drive the Auditor-General and also no driver to drive the **18** Seater Bus courtesy the World Bank.

The Government should as a matter of urgency approve the employment of more Audit Staff and auxiliary Staff to enable the Department function effectively.

14.1. OFFICE

The Office is situated in Six **(6)** locations;

(i) The Head Office: It is located at the Joseph Gomwalk Secretariat. It is headed by the Auditor-General and has Four **(4)** Directors. The Office accommodation is inadequate to the extent that you have Six to Seven Staff in One Office sharing the same table.

The Office has five **(5)** Area Offices as enumerated below: -

(ii) Jos –North Area Office: It has its Operational office located in Jos North L.G.C. It takes charge

of the audit of Government Schools, Courts and other Government Departments in Jos North, Bassa, Jos East and Jos South Local Government Areas. It is headed by an Area Auditor;

- (iii) **Barkin-Ladi Area Office:** With its Operational Office at Barkin-Ladi. It takes charge of the audit of Government Schools, Courts and other Government Departments in Barkin-Ladi, Riyom and Bokkos Local Government Areas. It is headed by an Area Auditor;
- (iv) **Pankshin Area Office:** Its Operational Headquarters is at Pankshin and it takes charge of the audit of Government Schools, Courts and other Government Departments in Pankshin, Kanke and Mangu Local Government Areas. It is headed by an Area Auditor;
- (v) **Langtang Area Office:** It has its Operational Office at Langtang North and takes charge of the audit of Government Schools, Courts and other Government Departments in Langtang North, Langtang South, Wase and Kanam Local Government Areas. It is headed by an Area Auditor;
- (vi) **Shendam Area Office:** It has its Operational Office at Shendam and takes charge of the audit of Government Schools, Courts and other Government Departments in Shendam, Qua'an-pan and Mikang Local Government Areas. It is headed by an Area Auditor.

14.2. VEHICLES

The Office has One Bus at the Headquarters Courtesy of Public Sector Governance Reform and Development Project; World Bank assisted, but the Area Offices have none.

Even the 18 Seater Bus at the Headquarters is not being used to convey Staff to their places of assignment as it has no tyres. Presently, the only driver in the Office has even gone on retirement. Staff are still compelled to visit their places of assignment on Tricycles! At the Area Offices, Staff visits Schools, Courts and other Departments on Motor Cycles!

14.3. FINANCES

This is the major challenge that hinders the effective operations of the Department. The Office has no Financial Freedom.

It is the lack of this independence that impedes the effective workings of the Department. The Headquarters needs finances to purchase Computers and Computer Accessories and also for the maintenance of the few Computers donated to us by the World Bank through the Public Sector Governance Reform Programme.

Also worthy of mention is the purchase of Gas for the powering of the Mikano Generator provided to us by the World Bank and also to fuel the Bus for inspection at the area Offices and also for our general operations.

However, with the absence of the financial independence, I appeal to the Accountant-General to see to our plight and release the Office's Over-head Cost on a monthly basis to enhance the effective and efficient operations of the Office.

14.4. TRAINING

Just like I mentioned earlier as regards our limitations on the recruitment of the right quality and

number of Staff, Training and retraining of the Staff cannot be over emphasized since even at the on-set, we lacked the capacity to recruit the right quality of Staff because of the absence of an Audit Commission.

The Staff need training and retraining to keep itself abreast with the current happenings and changes in the Accounting Profession.

It is hoped that his Excellency will approve funds for this purpose and due consideration will be given for the immediate release of the funds by the Accountant-General to enable the Staff to be trained.

15.0. CONCLUSION

The review and thorough check of the Financial Statements and the accompanying Notes were successfully tested against the Executive Governor's approval and ensure that due accounting procedures and guidelines were followed.

I sincerely thank the Almighty God for the good health, courage and zeal given to my team of Auditors to have been able to complete this Report during this period of Lockdown (As a result of Corona virus Pandemic).

I also sincerely want to appreciate the entire Staff of the Department who had been zealous and hardworking and were able to Audit all Government Agencies, Schools, Courts e.t.c. scattered all over the State. May the almighty God continue to give us the courage and confidence to do more in the years ahead.

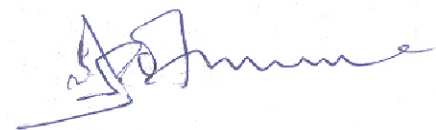
16.0. ACKNOWLEDGEMENT

Like in the previous years, the Office again had enjoyed maximum cooperation from all Chief Executives and Accounting officers of Ministries/Extra Ministerial Departments. The Staff of the Accountant-General who made themselves readily available to explain some grey areas when called upon to do so. I will also wish to thank my professional colleagues, the Audit Firms which audited our Boards and Parastatals in line with Section **125 (3)** on behalf of the Auditor -General.

I thank all of you and looking forward for same co-operation in years to come.

I wish to sincerely thank his Excellency, the Executive Governor of Plateau State, Rt. Hon. Barr. Simon Bako Lalong and the Plateau State House of Assembly, whose keen interest in Transparency and Accountability continue to be exemplary. They had rendered all the support needed by my Office in discharging my Constitutional duties.

I would equally want to assure the Governor and the Honourable House of Assembly of the preparedness of the Office of the Auditor-General to discharge her Constitutional responsibilities.



**Michael Damwes Setle,
Auditor-General,
Plateau State.**

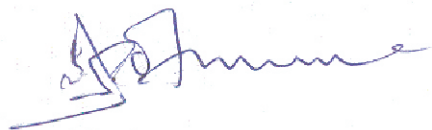
17.0. AUDIT CERTIFICATE

I have audited the Financial Statement and the supporting Notes on page **60** to **108**. The Financial Statement provides information about the financial performance of the State for the year ended **31st December, 2019**.

The Financial (**Control and Management**) Act of **1958** as amended and Section **125** of the Federal Republic of Nigeria **1999** as amended places responsibility on the Accountant-General of the State to prepare and ensure that the Financial Statement fairly reflect the Financial Performance and position of the State Government.

This Office has examined the Financial Statement as required by Chapter **II** Section **II** of the Audit Act of **1956** as amended and in accordance with Generally Accepted Audit Standards. The Audit includes examination of the Evidences supporting the Accounts and disclosure in the Financial Statements. The Audit also includes Assessing the Accounting Policies used and significant estimates made by Government as well as evaluating the overall financial presentation.

In my opinion, these financial statements fairly reflect the financial position of the State as at **31st December 2019**, the results of its operations and Cash-flows for the year ended on that date; except for the observations made thereon.



Michael Damwes Setle,
Auditor-General,
Plateau State.

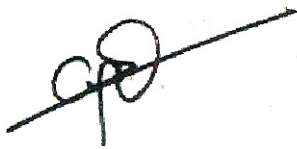
18.0. RESPONSIBILITY FOR FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Plateau State in accordance with the provisions of the Financial (Control and Management) **Act 1958** as amended.

The Financial Statements comply with generally accepted accounting policies and practices.

In order to fulfill its mandate of Accounting and Reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of adequate Internal Controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of Public financial resources by the government.

Efforts have been made to ensure that these financial statements reflect the financial position of Government as at **31st December, 2019** and its operations for the year ended on that date.



Cyril Tsenyil (Ph.D., FCNA)
Accountant-General
Plateau State.

***FINANCIAL STATEMENT AS AT
31ST DECEMBER, 2019***

- ***CASH-FLOW STATEMENT***
- ***STATEMENT OF ASSETS AND
LIABILITY***
- ***STATEMENT OF CONSOLIDATED
REVENUE FUND***

STATEMENT OF CAPITAL DEVELOPMENT

STATEMENT NO. 1				
PLATEAU STATE GOVERNMENT OF NIGERIA				
CASHFLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2019				
ANNUAL BUDGET 2019		NOTES	ACTUAL YEAR 2019	PREVIOUS YEAR 2018
N			N	N
	CashFlows from Operating Activities:			
	<u>Receipts:</u>			
43,850,000,000.00	Statutory Allocations:FAAC	1	42,998,347,491.44	44,402,779,333.67
13,000,000,000.00	Value Added Tax Allocation	1	12,028,555,696.98	11,223,872,888.97
3,000,000,000.00	Other Statutory Allocations (ECA, etc.)	1	1,544,605,467.56	2,065,921,989.08
59,850,000,000.00	Sub-total - Statutory Allocation		56,571,508,655.98	57,692,574,211.72
	Internally Generated Revenue (IGR):			
11,170,637,500.00	Direct Taxes	2	11,623,275,983.64	9,703,874,680.34
302,525,000.00	Licences	2	215,808,850.00	176,321,622.63
3,526,523,578.00	Fees	2	2,280,081,596.63	1,641,512,157.94
334,425,150.00	Fines	2	1,344,805,606.53	292,098,679.42
1,075,671,392.00	Sales	2	249,924,485.01	214,904,442.00
1,259,172,675.00	Earnings	2	373,797,462.79	603,097,407.71
109,565,975.00	Sales/Rent of Government Buildings	2	46,590,318.98	41,997,204.49
362,865,000.00	Sale/Rent on Lands and Others	2	54,795,467.88	52,673,353.89

0.00	Repayments-General	2	-	-
269,375,000.00	Investment Income	2	284,580,607.76	-
-	Interest Earned	2	-	-
-	Re-imburement	2	-	-
18,410,761,270.00	Sub-total - Internally Generated Revenue		16,473,660,379.22	12,726,479,548.42
18,868,659,679.00	Other Revenue Sources of Plateau State Government	3	11,922,118,918.86	25,852,390,065.20
97,129,420,949.00	Total Receipts		84,967,287,954.06	96,271,443,825.34
	Payments:		-	-
29,717,094,499.00	Personnel Costs (Including Salaries on CRF Charges):	4	24,224,786,296.27	23,259,037,041.02
0.00	Government Contribution to Pension	5	6,135,740,317.65	4,964,110,307.96
35,954,194,276.00	Overhead Charges	6	19,784,967,021.74	20,055,817,499.30
19,800,000,000.00	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)	7	14,453,237,488.06	4,812,395,851.79
-	Subvention to Parastatals	8	4,618,549,795.32	5,864,001,591.80
-	Subvention to Local Governments	8	-	0.00
-	Other Operating Activities		-	-
-	Other Transfers		-	8,480,546,536.68
85,471,288,775.00	Total Payments		69,217,280,919.04	67,435,908,828.55
11,658,132,174.00	Net Cash Flow from Operating Activities		15,750,007,035.02	28,835,534,996.79
	CashFlows from Investment Activities:		-	-
11,551,770,900.00	Capital Expenditure:Administrative Sector:	11	2,133,982,876.12	2,502,738,373.71
35,205,236,864.00	Capital Expenditure: Economic Sector:	11	11,838,724,091.84	6,487,843,498.18
1,032,100,000.00	Capital Expenditure: Law and Justice:	11	172,725,250.00	20,500,000.00
0.00	Capital Expenditure:Regional Development	11	0.00	10,000,000.00
20,276,793,530.00	capital expenditure: Social Service Sector:	11	4,653,583,139.71	2,586,644,319.23
-	Capital Expenditure: Funded from Aid and Grants:	10	672,064,131.21	-
68,065,901,294.00	Net Cash Flow from Investment Activities:		19,471,079,488.88	11,607,726,191.12
	CashFlows from Financing Activities:		-	-
9,620,468,684.00	Proceeds from Aid and Grants	10	3,801,954,351.07	1,702,000,000.00
6,000,000,000.00	Proceeds from ExternaL Loan :	19	1,525,000,000.00	1,159,525,007.50
-	Proceeds from Internal Loans: FGN/Treasury Bonds :	20	-	-
-	Proceeds from Internal Loan: NTBs etc	21	-	-
-	Proceeds from Development of Nat Resources	23	-	-
40,787,300,436.00	Proceeds of Loans from Other Funds	24	15,800,000,000.00	6,570,202,993.27
-	Repayment of External Loans (Including Servicing)	19	(275,306,859.20)	(365,258,203.40)
-	Repayment of FGN/Treasury Bonds :	20	-	-
-	Repayment of Internal Loan-NTBs	21	-	-

-	Repayment of Loans from Development of Nat Resources	23	-	-
	Repayment of Loans from Other Funds	24	(7,551,103,738.64)	(25,358,726,892.90)
56,407,769,120.00	Net Cash Flow from Financing Activities:		13,300,543,753.23	- 16,292,257,095.53
	Movement in Other Cash Equivalent Accounts			
-	(Increase)/ Decrease in Investments			-
-	Net (Increase)/Decrease in Other Cash Equivalents:		-	-
-	Total Cashflow from other Cash equivalent Accounts		-	-
-	Net Cash for the year		9,579,471,299.37	935,551,710.14
-	Cash & Its Equivalent as at 1st January, 2019		2,366,309,037.03	1,430,757,326.89
-	Cash & Its Equivalent as at 31st December, 2019****		11,945,780,336.40	2,366,309,037.03
	<i>The Accompanying Notes form part of these Statements</i>			
	Name and Signature of CYRIL Y TSENYIL Ph.D (FCNA)			
	Accountant-General of Plateau State			
	<i>Note: ***Cash and cash Equivalent should agree with Cash and Cash Equivalent in Statement 2</i>			

STATEMENT NO. 2				
PLATEAU STATE GOVERNMENT OF NIGERIA				
STATEMENT OF ASSETS AND LIABILITIES (BALANCE SHEET) A S AT 31ST DECEMBER, 2019				
		NOTES	CURRENT YEAR 2019	PREVIOUS YEAR 2018
			N	N
<u>ASSETS:-</u>				
<u>Liquid Assets:-</u>				
	Cash Held by AG:		-	-
	-CRF Bank Balance(CBN/ CRF Bank):			
	-Pension Account (CBN/ Bank):		-	-
	-Other Bank of the Treasury		-	-
	-Cash Balances of Trust & Other Funds of the States:	12	-	-
	-Cash Balances with Treasury:	13	4,338,205,877.16	2,366,309,037.03
	Cash Held by Ministries, Department & Agencies:-	14	7,607,574,459.24	-
	Cash -in - Transit:-	13 B	-	-
	TOTAL LIQUID ASSETS		11,945,780,336.40	2,366,309,037.03
<u>Investments and Other Cash Assets:</u>				
	Plateau State Government Investments	15	2,117,451,041.66	2,383,772,650.80
	Imprests:-	16	-	-
	Advances:-	17	-	-
	Revolving Loans Granted:-	18	-	-
	Intangible Assets		-	-
	TOTAL INVESTMENTS AND OTHER CASH ASSETS		2,117,451,041.66	2,383,772,650.80
	Operating Liabilities Over Assets		132,500,075,138.50	105,872,382,482.12
	TOTAL ASSETS		146,563,306,516.56	110,622,464,169.95

	<u>LIABILITIES:-</u>			
	<u>PUBLIC FUNDS</u>			
	Consolidated Revenue Fund:		-	-
	Capital Development Fund:		-	-
	Trust & Other Public Funds:		-	-
	Police Reward Fund		-	-
	TOTAL PUBLIC FUNDS		-	-
	<u>EXTERNAL AND INTERNAL LOANS</u>			
	External Loans:States	19	10,056,326,769.90	8,806,633,632.15
	FGN/ States/LGC Bonds & Treasury Bonds.	20	55,096,164,188.04	41,616,460,741.25
	Nigerian Treasury Bills (NTB)	21	-	-
	Development Loan Stock	22	-	-
	Other Internal Loans(Promissory Notes)	23	-	-
	Internal Loans from Other Funds	24	12,991,655,082.61	3,091,105,301.43
	TOTAL EXTERNAL AND INTERNAL LOANS		78,144,146,040.55	53,514,199,674.83
	OTHER LIABILITIES			
	Bailouts	25	36,382,246,502.67	36,225,064,892.79
	Contingent Liability	26	32,036,913,973.33	20,883,199,602.33
	TOTAL LIABILITIES		<u>146,563,306,516.55</u>	<u>110,622,464,169.95</u>
	<i>The Accompanying Notes form part of these Statements</i>			
	Name and Signature of CYRIL Y TSENYIL Ph.D (FCNA)			
	Accountant-General of Plateau State			

STATEMENT NO. 3							
PLATEAU STATE GOVERNMENT OF NIGERIA							
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2019							
ACTUAL PREVIOUS YEAR(2018)		NOTES	ACTUAL YEAR 2019	FINAL BUDGET 2019	INITIAL/ORIGINAL BUDGET 2019	SUPPLEMENTARY BUDGET 2019	VARIANCE ON FINAL BUDGET
			₦	₦	₦	₦	₦
1,430,757,326.89	Opening Balance:		2,366,309,037.03				
	ADD: REVENUE						
44,402,779,333.67	Statutory Allocations:FAAC	1	42,998,347,491.44	43,850,000,000.00	43,850,000,000.00	-	851,652,508.56
11,223,872,888.97	Value Added Tax Allocation	1	12,028,555,696.98	13,000,000,000.00	13,000,000,000.00	-	971,444,303.02
2,065,921,989.08	Other Statutory Allocation (ECA, etc.)	1	1,544,605,467.56	3,000,000,000.00	3,000,000,000.00	-	1,455,394,532.44
57,692,574,211.72	Sub-Total - Statutory Allocation		56,571,508,655.98	59,850,000,000.00	59,850,000,000.00	-	3,278,491,344.02
	Internally Generated Revenue (IGR)						
9,703,874,680.34	Direct Taxes	2	11,623,275,983.64	11,170,637,500.00	11,170,637,500.00	-	452,638,483.64
176,321,622.63	Licences	2	215,808,850.00	302,525,000.00	302,525,000.00	-	86,716,150.00
1,641,512,157.94	Fees	2	2,280,081,596.63	3,526,523,578.00	3,526,523,578.00	-	1,246,441,981.37
292,098,679.42	Fines	2	1,344,805,606.53	334,425,150.00	334,425,150.00	-	1,010,380,456.53
214,904,442.00	Sales	2	249,924,485.01	1,075,671,392.00	1,075,671,392.00	-	825,746,906.99
603,097,407.71	Earnings	2	373,797,462.79	1,259,172,675.00	1,259,172,675.00	-	885,375,212.21
41,997,204.49	Sales/Rent of Government Buildings	2	46,590,318.98	109,565,975.00	109,565,975.00	-	62,975,656.02
52,673,353.89	Sale/Rent on Lands and Others	2	54,795,467.88	362,865,000.00	362,865,000.00	-	306,069,532.12
-	Repayment:General	2	-	-	-	-	-
-	Investment Income	2	284,580,607.76	269,375,000	269,375,000	-	(15,205,607.76)
-	Interest Earned	2	-	-	-	-	-
-	Re-Imbursements	2	-	-	-	-	-
12,726,479,548.42	Sub-Total - Internally Generated Revenue (IGR)		16,473,660,379.22	18,410,761,270.00	18,410,761,270.00	-	1,937,100,890.78
25,852,390,065.20	Other Revenue Sources of Plateau State Government	3	11,922,118,918.86	18,868,659,679.00	18,868,659,679.00	-	6,946,540,760.14
97,702,201,152.23	TOTAL REVENUE:		87,333,596,991.09	97,129,420,949.00	97,129,420,949.00	-	9,795,823,957.91
	LESS:EXPENDITURE						
	ADMINISTRATION COSTS:						
23,259,037,041.02	Personnel Costs (Including Salaries on CRF Charges):	4	24,224,786,296.27	29,717,094,499.00	29,717,094,499.00	-	5,492,308,202.73
4,964,110,307.96	Government Contribution to Pension	5	6,135,740,317.65	-	-	-	6,135,740,317.65
20,055,817,499.30	Overhead Charges	6	19,784,967,021.74	35,954,194,276.00	35,954,194,276.00	-	16,169,227,254.26

4,812,395,851.79	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)	7	14,453,237,488.06	19,800,000,000.00	19,800,000,000.00	-	5,346,762,511.94
5,864,001,591.80	Subvention to Parastatals	8	4,618,549,795.32	-	-	-	4,618,549,795.32
8,480,546,536.68	Transfer to Local Government						
67,435,908,828.55	Sub Total - Administration Costs		69,217,280,919.04	85,471,288,775.00	85,471,288,775.00	-	16,254,007,855.96
	OTHER RECURRENT PAYMENTS/EXPENDITURE/FINANCE:						
365,258,203.40	Repayments:External Loans	19	275,306,859.20	9,620,468,684.00	9,620,468,684.00	-	9,345,161,824.80
-	Repayments:Bonds & Treasury Bonds.	20	-	6,000,000,000.00	6,000,000,000.00	-	6,000,000,000.00
-	Repayments :Nigerian Treasury Bills (NTB)	21	-	-	-	-	-
-	Repayments:Development Loan Stock	22	-	-	-	-	-
-	Repayments:Other Internal Loans(Promissory Notes)	23	-	-	-	-	-
25,358,726,892.90	Repayments:Internal Loans from Other Funds	24	7,551,103,738.64	40,787,300,436.00	40,787,300,436.00	-	33,236,196,697.36
25,723,985,096.30	Sub Total - Other Recurrent Payments/Finance Costs		7,826,410,597.84	56,407,769,120.00	56,407,769,120.00	-	48,581,358,522.16
93,159,893,924.85	TOTAL EXPENDITURE:		77,043,691,516.88	141,879,057,895.00	141,879,057,895.00	-	64,835,366,378.12
4,542,307,227.38	OPERATING BALANCE:		10,289,905,474.21	44,749,636,946.00	44,749,636,946.00	-	55,039,542,420.21
	APPROPRIATIONS/TRANSFER S:						
4,542,307,227.38	Transfer to Capital Development Fund:	9	10,289,905,474.21	44,749,636,946.00	44,749,636,946.00	-	55,039,542,420.21
-	Closing Balance:		-	-	-	-	-
	<i>The Accompanying Notes form part of these Statements</i>						
	Name and Signature of CYRIL Y TSENYIL Ph.D (FCNA)						
	Accountant-General of Plateau State						

The Accompanying Notes form part of these Statements

Name and Signature of **CYRIL Y TSENYIL Ph.D (FCNA)**
Accountant-General of Plateau State

STATEMENT NO. 4							
PLATEAU STATE GOVERNMENT OF NIGERIA							
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2019							
ACTUAL PREVIOUS YEAR (2018)	NOTES	ACTUAL 2019	BUDGET 2019	INITIAL/ORIGINAL BUDGET 2019	SUPPLEMENTARY BUDGET 2019	VARIANCE ON FINAL BUDGET	
₦		₦	₦	₦	₦	₦	%
Opening Balance:							
ADD: REVENUE							
4,542,307,227.38	Transfer from Consolidated Revenue Fund:	10,289,905,474.21	(44,749,636,946.00)	(44,749,636,946.00)	0	(122.99)	
1,702,000,000.00	Aid and Grants	3,801,954,351.07	9,620,468,684.00	9,620,468,684.00	0	(60.48)	
1,159,525,007.50	External Loans:FGN, etc.	1,525,000,000.00	6,000,000,000.00	6,000,000,000.00	0	(74.58)	
-	FGN Bonds & Treasury Bonds	-	0	0	0	-	
-	Nigerian Treasury Bills (NTB)	-	0	0	0	-	
-	Development Loan Stock	-	0	0	0	-	
-	Other Internal Loans(Promissory Notes)	-	0	0	0	-	
6,570,202,993.27	Internal Loans from Other Funds	15,800,000,000.00	40,787,300,436.00	40,787,300,436.00	0	(61.26)	
13,974,035,228.15	TOTAL REVENUE AVAILABLE:	31,416,859,825.28	11,658,132,174.00	11,658,132,174.00	0	169.48	
LESS: CAPITAL EXPENDITURE							
2,502,738,373.71	Capital Expenditure:Administrative Sector:	2,133,982,876.12	11,551,770,900.00	11,551,770,900.00	0	(81.53)	
6,487,843,498.18	Capital Expenditure: Economic Sector:	11,838,724,091.84	35,205,236,864.00	35,205,236,864.00	0	(66.37)	
20,500,000.00	Capital Expenditure: Law and Justice:	172,725,250.00	1,032,100,000.00	1,032,100,000.00	0	(83.26)	
10,000,000.00	Capital Expenditure:Regional Development	-	-	-	0	-	
2,586,644,319.23	Capital Expenditure: Social Service Sector:	4,653,583,139.71	20,276,793,530.00	20,276,793,530.00	0	(77.05)	
-	Capital Expenditure: Funded from Aid and Grants:	672,064,131.21	-	0	0	-	
11,607,726,191.12	TOTAL CAPITAL EXPENDITURE:	19,471,079,488.88	68,065,901,294.00	68,065,901,294.00	0	(71.39)	
	Intangible Assets	-	0.00	0.00	0.00		
2,366,309,037.03	CLOSING BALANCE:	11,945,780,336.40	56,407,769,120.00	56,407,769,120.00			

The Accompanying Notes form part of these Statements

Name and Signature of **CYRIL Y TSENYIL Ph.D (FCNA)**
Accountant-General of Plateau State

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2019

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
1	A- Share of Statutory Allocation from FAAC		₦	₦	-	
	Net Share of Statutory Allocation from FAAC	A	28,269,803,144.18			
	Add :Deduction at source for Loan Repayment	B	14,728,544,347.26	42,998,347,491.44		
	Share of Statutory Allocation - Other Agencies	C	-	-		
	Share of Other Statutory Allocation (ECA, etc.)	D	-	1,544,605,467.56		
	Total(GROSS) FAAC Allocation to Plateau State			44,542,952,959.00		
	B. Value Added Tax					
	Share of Value Added Tax (VAT)	E	12,028,555,696.98	56,571,508,655.98		
2	Internally Generated Revenue (Independent Revenue)		Actual	Budget	Variance	
	Direct Taxes					
	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		11,500,000.00	28,000,000.00	(16,500,000.00)	
	MINISTRY OF INFORMATION AND COMMUNICATION		1,550,000.00	1,200,000.00	350,000.00	

PLATEAU STATE INTERNAL REVENUE SERVICES	11,610,225,983.64	11,091,437,500.00	518,788,483.64
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	-	50,000,000.00	(50,000,000.00)
Total - Direct Taxes	11,623,275,983.64	11,170,637,500.00	452,638,483.64
Licences			
MINISTRY OF INFORMATION AND COMMUNICATION	230,000.00	150,000.00	80,000.00
MINISTRY OF HEALTH	723,200.00	2,450,000.00	(1,726,800.00)
JOS METROPOLITAN DEVELOPMENT BOARD	5,125,000.00	1,200,000.00	3,925,000.00
MINISTRY OF TRANSPORT	7,900,450.00	10,500,000.00	(2,599,550.00)
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	626,600.00	22,500,000.00	(21,873,400.00)
PLATEAU STATE INTERNAL REVENUE SERVICES	201,203,600.00	265,725,000.00	(64,521,400.00)
e.t.c	-	-	-
Total Licences	215,808,850.00	302,525,000.00	(86,716,150.00)
Fees			
COLLEGE OF AGRICULTURE, GARKAWA	10,803,545.00	34,325,350.00	(23,521,805.00)
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	8,693,180.00	33,431,000.00	(24,737,820.00)
COLLEGE OF EDUCATION, GINDIRI	89,732,500.00	118,380,510.00	(28,648,010.00)
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	56,814,500.00	67,255,000.00	(10,440,500.00)
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	77,228,200.00	53,150,000.00	24,078,200.00
COLLEGE OF NURSING AND MIDWIFERY, VOM	86,639,701.12	78,684,000.00	7,955,701.12
JOS MAIN MARKET AUTHORITY	50,000.00	300,000.00	(250,000.00)
JOS METROPOLITAN DEVELOPMENT BOARD	48,812,138.00	49,858,600.00	(1,046,462.00)
KABONG MARKET AUTHORITY	1,379,070.00	5,784,500.00	(4,405,430.00)
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	400,000.00	2,250,000.00	(1,850,000.00)

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,622,250.00	5,150,000.00	(2,527,750.00)
MINISTRY OF COMMERCE AND INDUSTRIES	2,749,190.00	41,000,000.00	(38,250,810.00)
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	227,156,367.63	320,000,000.00	(92,843,632.37)
MINISTRY OF ENVIRONMENT	31,000.00	10,050,000.00	(10,019,000.00)
MINISTRY OF FINANCE	2,222,000.00	15,000,000.00	(12,778,000.00)
MINISTRY OF HEALTH	1,285,200.00	7,500,000.00	(6,214,800.00)
MINISTRY OF HIGHER EDUCATION	-	27,000,000.00	(27,000,000.00)
MINISTRY OF INFORMATION AND COMMUNICATION	40,000.00	-	40,000.00
MINISTRY OF JUSTICE	6,202,500.00	20,000,000.00	(13,797,500.00)
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	126,797,789.59	891,900,000.00	(765,102,210.41)
MINISTRY OF MINERAL DEVELOPMENT	300,000.00	10,000,000.00	(9,700,000.00)
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	-	-	-
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	-	-
MINISTRY OF TRANSPORT	25,832,910.00	219,000,000.00	(193,167,090.00)
MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	1,000,000.00	(1,000,000.00)
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	-	-
MINISTRY OF WORKS	749,000.00	2,500,000.00	(1,751,000.00)
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,112,675.00	800,000.00	312,675.00
OFFICE OF THE ACCOUNTANT -GENERAL	-	-	-
OFFICE OF THE HEAD OF CIVIL SERVICE	-	-	-
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	200,000.00	-	200,000.00
PLATEAU RADIO TELEVISION CORPORATION	24,221,179.11	45,000,000.00	(20,778,820.89)
PLATEAU RADIO TELEVISION CORPORATION(RADIO)	54,663,802.62	55,000,000.00	(336,197.38)
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY	59,000.00	205,000.00	(146,000.00)
PLATEAU STATE AIDS CONTROL AGENCY	-	300,000.00	(300,000.00)
PLATEAU STATE AUDIT DEPARTMENT	135,000.00	1,750,000.00	(1,615,000.00)
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	2,662,423.48	5,500,000.00	(2,837,576.52)
PLATEAU STATE CUSTOMARY COURT OF APPEAL	183,040.00	600,000.00	(416,960.00)

PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY		366,000.00	1,650,000.00	(1,284,000.00)	
PLATEAU STATE FIRE SERVICE DIRECTORATE		-	500,000.00	(500,000.00)	
PLATEAU STATE HIGH COURT OF JUSTICE		28,407,447.00	55,000,000.00	(26,592,553.00)	
PLATEAU STATE HOSPITALS MANAGEMENT BOARD		8,833,490.00	12,000,000.00	(3,166,510.00)	
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION		-	-	-	
PLATEAU STATE INTERNAL REVENUE SERVICES		912,308,378.39	700,000,000.00	212,308,378.39	
PLATEAU STATE JUDICIAL SERVICE COMMISSION		-	-	-	
PLATEAU STATE LIBRARY BOARD		85,900.00	100,000.00	(14,100.00)	
PLATEAU STATE LOCAL GOVERNMENT AUDIT		120,000.00	500,000.00	(380,000.00)	
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION		440,000.00	500,000.00	(60,000.00)	
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY		-	13,000,000.00	(13,000,000.00)	
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD		-	-	-	
PLATEAU STATE POLYTECHNIC , BARKIN LADI		262,333,715.69	260,485,093.00	1,848,622.69	
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY		-	350,000.00	(350,000.00)	
PLATEAU STATE PRINTING PRESS		-	-	-	
PLATEAU STATE PUBLISHING CORPORATION		19,971,650.00	50,000,000.00	(30,028,350.00)	
PLATEAU STATE RELEVANT TECHNOLOGY BOARD		650,000.00	1,680,000.00	(1,030,000.00)	
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY		-	-	-	
PLATEAU STATE SHARIA COURT OF APPEAL		300,000.00	550,000.00	(250,000.00)	
PLATEAU STATE SPECIALIST HOSPITAL		4,222,420.00	6,200,000.00	(1,977,580.00)	
PLATEAU STATE SPORT COUNCIL		260,000.00	2,100,000.00	(1,840,000.00)	
PLATEAU STATE TOURISM CORPORATION		18,653,404.00	18,000,000.00	653,404.00	
PLATEAU STATE UNIVERSAL BASIC EDUCATION		23,760,000.00	95,000,000.00	(71,240,000.00)	
PLATEAU STATE UNIVERSITY, BOKKOS		132,028,500.00	145,322,000.00	(13,293,500.00)	
PLATEAU STATE WATER BOARD		5,734,300.00	30,912,525.00	(25,178,225.00)	
PLATEAU UNITED FOOTBALL CLUB		1,828,230.00	10,000,000.00	(8,171,770.00)	
		-	-	-	
Total Fees		2,280,081,596.63	3,526,523,578.00	(1,246,441,981.37)	

Fines				
JOS METROPOLITAN DEVELOPMENT BOARD		22,500.00	500,000.00	(477,500.00)
KABONG MARKET AUTHORITY		-	50,000.00	(50,000.00)
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING		87,000.00	1,500,000.00	(1,413,000.00)
MINISTRY OF TRANSPORT		14,299,630.00	20,000,000.00	(5,700,370.00)
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY		98,000.00	1,500,000.00	(1,402,000.00)
PLATEAU STATE HIGH COURT OF JUSTICE		4,377,470.00	10,000,000.00	(5,622,530.00)
PLATEAU STATE INTERNAL REVENUE SERVICES		1,325,921,006.53	300,000,000.00	1,025,921,006.53
PLATEAU STATE ROAD MAINTENANCE AGENCY		-	875,150.00	(875,150.00)
		-	-	-
Total Fines		1,344,805,606.53	334,425,150.00	1,010,380,456.53
				-
Sales				-
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY		-	25,000.00	(25,000.00)
PLATEAU STATE SPORT COUNCIL		600,000.00	2,250,000.00	(1,650,000.00)
PLATEAU STATE TEACHERS SERVICE COMMISSION		897,000.00	3,000,000.00	(2,103,000.00)
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY		134,100.00	3,000,000.00	(2,865,900.00)
COLLEGE OF NURSING AND MIDWIFERY, VOM		16,549,009.00	17,300,000.00	(750,991.00)
PLATEAU STATE TOURISM CORPORATION		532,000.00	2,500,000.00	(1,968,000.00)
PLATEAU STATE AFFORESTATION PROGRAMME		-	200,000.00	(200,000.00)
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN		8,170,500.00	12,500,000.00	(4,329,500.00)
PLATEAU STATE DISABILITY RIGHTS COMMISSION		-	400,000.00	(400,000.00)
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN		6,546,500.00	10,670,000.00	(4,123,500.00)
PLATEAU STATE UNIVERSITY, BOKKOS		16,831,000.00	10,627,500.00	6,203,500.00
COLLEGE OF EDUCATION, GINDIRI		2,684,000.00	17,200,000.00	(14,516,000.00)
PLATEAU STATE CUSTOMARY COURT OF APPEAL		-	500,000.00	(500,000.00)
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWAI		5,506,850.00	10,900,000.00	(5,393,150.00)
PLATEAU STATE WATER BOARD		1,785,000.00	4,500,000.00	(2,715,000.00)
COLLEGE OF AGRICULTURE, GARKAWA		4,418,050.00	4,380,800.00	37,250.00

PLATEAU STATE CIVIL SERVICE COMMISSION	1,856,000.00	3,000,000.00	(1,144,000.00)
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,200,000.00	2,500,000.00	(300,000.00)
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	3,613,092.00	(3,613,092.00)
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	30,000.00	380,000.00	(350,000.00)
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	-	252,500,000.00	(252,500,000.00)
PLATEAU STATE LOCAL GOVERNMENT SER VICE COMMISSION	1,073,000.00	300,000.00	773,000.00
MINISTRY OF JUSTICE	563,500.00	-	563,500.00
MINISTRY OF SCIENCE AND TECHNOLOGY	-	1,500,000.00	(1,500,000.00)
MINISTRY OF INFORMATION AND COMMUNICATION	-	100,000.00	(100,000.00)
PLATEAU STATE JUDICIAL SERVICE COMMISSION	154,500.00	350,000.00	(195,500.00)
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	2,396,000.00	2,000,000.00	396,000.00
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	2,300,000.00	(2,300,000.00)
PLATEAU STATE POLYTECHNIC, BARKIN LADI	17,414,300.00	21,850,000.00	(4,435,700.00)
PLATEAU STATE INTERNAL REVENUE SERVICES	36,728,550.00	65,225,000.00	(28,496,450.00)
MINISTRY OF HEALTH	-	150,000,000.00	(150,000,000.00)
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	-	100,000.00	(100,000.00)
MINISTRY OF FINANCE	38,513,000.00	500,000.00	38,013,000.00
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	20,100,000.00	(20,100,000.00)
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	13,760,625.00	15,000,000.00	(1,239,375.00)
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	18,000.00	500,000.00	(482,000.00)
OFFICE OF THE HEAD OF CIVIL SERVICE	3,781,787.01	10,250,000.00	(6,468,212.99)
PLATEAU UNITED FOOTBALL CLUB	14,310,000.00	20,000,000.00	(5,690,000.00)
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	50,000.00	(50,000.00)
PLATEAU STATE HIGH COURT OF JUSTICE	10,793,800.00	100,100,000.00	(89,306,200.00)
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	-	30,000,000.00	(30,000,000.00)
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12,962,700.00	200,700,000.00	(187,737,300.00)
MINISTRY OF ENVIRONMENT	-	3,000,000.00	(3,000,000.00)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD	78,000.00	300,000.00	(222,000.00)
MINISTRY OF COMMERCE AND INDUSTRIES	-	4,000,000.00	(4,000,000.00)
MINISTRY OF WORKS	282,500.00	500,000.00	(217,500.00)

MINISTRY OF EDUCATION (SECONDARY EDUCATION)	9,250,000.00	15,000,000.00	(5,750,000.00)
PLATEAU STATE PUBLISHING CORPORATION	804,574.00	30,000,000.00	(29,195,426.00)
PLATEAU STATE SPECIALIST HOSPITAL	16,874,140.00	18,000,000.00	(1,125,860.00)
PLATEAU STATE SCHOLARSHIP BOARD	1,425,500.00	2,000,000.00	(574,500.00)
Total Sales	249,924,485.01	1,075,671,392.00	(825,746,906.99)
			-
Earnings			-
COLLEGE OF AGRICULTURE, GARKAWA	2,220,050.00	7,710,000.00	(5,489,950.00)
COLLEGE OF ART, SCIENCE& REMEDIAL STUDIES, KURGW	2,216,150.00	2,300,000.00	(83,850.00)
COLLEGE OF EDUCATION, GINDIRI	7,500,000.00	15,692,525.00	(8,192,525.00)
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,221,000.00	1,950,000.00	(729,000.00)
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	5,653,220.00	4,700,000.00	953,220.00
COLLEGE OF NURSING AND MIDWIFERY, VOM	375,000.00	500,000.00	(125,000.00)
JOS MAIN MARKET AUTHORITY	-	150,000.00	(150,000.00)
JOS METROPOLITAN DEVELOPMENT BOARD	9,860,000.00	8,000,000.00	1,860,000.00
KABONG MARKET AUTHORITY	-	550,000.00	(550,000.00)
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,402,520.00	2,100,000.00	(697,480.00)
MINISTRY OF COMMERCE AND INDUSTRIES	-	150,000.00	(150,000.00)
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	-	150,000.00	(150,000.00)
MINISTRY OF ENVIRONMENT	1,230,800.00	700,000.00	530,800.00
MINISTRY OF HEALTH	20,000.00	500,000.00	(480,000.00)
MINISTRY OF HOUSING	-	3,000,000.00	(3,000,000.00)
MINISTRY OF INFORMATION AND COMMUNICATION	-	200,000.00	(200,000.00)
MINISTRY OF LANDS, SURVEY AND TO WN PLANNING	3,149,160.21	220,000,000.00	(216,850,839.79)
MINISTRY OF MINERAL DEVELOPMENT	24,438,250.00	32,000,000.00	(7,561,750.00)
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	10,088,300.00	13,650,000.00	(3,561,700.00)
MINISTRY OF TRANSPORT	1,007,000.00	50,000,000.00	(48,993,000.00)
MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	38,613,310.29	40,000,000.00	(1,386,689.71)
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	325,000.00	1,000,000.00	(675,000.00)
MINISTRY OF WORKS	-	22,000,000.00	(22,000,000.00)

OFFICE OF THE HEAD OF CIVIL SERVICE	37,751,434.93	55,000,000.00	(17,248,565.07)
OFFICE OF THE SECRETARY TO THE GOVT OF THE STATE	190,800.00	25,100,000.00	(24,909,200.00)
PLATEAU RADIO TELEVISION CORPORATION	17,082,865.00	65,000,000.00	(47,917,135.00)
PLATEAU RADIO TELEVISION CORPORATION(RADIO)	20,644,352.88	60,000,000.00	(39,355,647.12)
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROG	311,490.00	3,720,000.00	(3,408,510.00)
PLATEAU STATE AGRICULTURAL MECHAN IZATION SERV CO	-	20,050,000.00	(20,050,000.00)
PLATEAU STATE AIDS CONTROL AGENCY	-	25,000.00	(25,000.00)
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	54,000.00	-	54,000.00
PLATEAU STATE FIRE SERVICE DIRECTORATE	1,903,800.00	1,600,000.00	303,800.00
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	25,793,540.00	34,700,000.00	(8,906,460.00)
PLATEAU STATE LIBRARY BOARD	-	-	-
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	-	35,000,000.00	(35,000,000.00)
PLATEAU STATE POLYTECHNIC, BARKIN LADI	31,197,450.00	39,675,000.00	(8,477,550.00)
PLATEAU STATE PRINTING PRESS	4,076,000.00	10,000,000.00	(5,924,000.00)
PLATEAU STATE PUBLISHING CORPORATION	4,485,840.00	5,000,000.00	(514,160.00)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD	105,000.00	1,050,000.00	(945,000.00)
PLATEAU STATE ROAD MAINTENANCE AGENCY	138,000.00	1,050,150.00	(912,150.00)
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	100,000.00	4,250,000.00	(4,150,000.00)
PLATEAU STATE SPECIALIST HOSPITAL	14,937,630.00	14,200,000.00	737,630.00
PLATEAU STATE TOURISM CORPORATIO N	19,400.00	4,150,000.00	(4,130,600.00)
PLATEAU STATE WATER BOARD	105,686,099.48	452,600,000.00	(346,913,900.52)
			-
Total Earnings	373,797,462.79	1,259,172,675.00	(885,375,212.21)

Sales/Rent of Government Buildings				-	
MINISTRY OF BUDGET AND ECONOMIC PLANNING	94,000.00	200,000.00	(106,000.00)		
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	500,000.00	(500,000.00)		
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,451,000.00	5,325,000.00	(3,874,000.00)		
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	692,000.00	2,800,000.00	(2,108,000.00)		
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	-	400,000.00	(400,000.00)		
PLATEAU STATE FIRE SERVICE DIRECTORATE	-	150,000.00	(150,000.00)		
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	250,000.00	(250,000.00)		
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	168,000.00	600,000.00	(432,000.00)		
PLATEAU STATE UNIVERSITY, BOKKOS	4,752,500.00	10,000,000.00	(5,247,500.00)		
COLLEGE OF NURSING AND MIDWIFERY, VOM	1,982,500.00	6,000,000.00	(4,017,500.00)		
OFFICE OF THE HEAD OF CIVIL SERVICE	-	20,000.00	(20,000.00)		
PLATEAU STATE PUBLISHING CORPORATION	969,660.00	1,330,000.00	(360,340.00)		
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWAI	301,000.00	850,000.00	(549,000.00)		
COLLEGE OF EDUCATION, GINDIRI	225,003.00	666,000.00	(440,997.00)		
JOS MAIN MARKET AUTHORITY	1,273,500.00	3,000,000.00	(1,726,500.00)		
PLATEAU STATE WATER BOARD	21,056,147.98	4,900,000.00	16,156,147.98		
JOS METROPOLITAN DEVELOPMENT BOARD	11,221,600.00	31,212,000.00	(19,990,400.00)		
PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,298,308.00	5,342,975.00	(3,044,667.00)		
KABONG MARKET AUTHORITY	71,000.00	35,570,000.00	(35,499,000.00)		
COLLEGE OF AGRICULTURE, GARKAWA	14,100.00	350,000.00	(335,900.00)		
MINISTRY OF INFORMATION AND COMMUNICATION	20,000.00	100,000.00	(80,000.00)		
			-		
Total Sales/Rent of Government Buildings	46,590,318.98	109,565,975.00	(62,975,656.02)		
			-		
Sale/Rent on Lands and Others:			-		
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,308,500.00	2,000,000.00	1,308,500.00		
MINISTRY OF WORKS	-	-	-		
PLATEAU STATE WATER BOARD	-	365,000.00	(365,000.00)		
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	51,131,967.88	360,000,000.00	(308,868,032.12)		
MINISTRY OF HOUSING	355,000.00	500,000.00	(145,000.00)		

Total Sale/Rent on Lands and Others	54,795,467.88	362,865,000.00	(308,069,532.12)	
Repayments				
Total Repayments	-	-	-	
Investment Income				
PLATEAU STATE SPECI ALIST HOSPITAL	136,031,614.62	120,000,000.00	16,031,614.62	
PLATEAU STATE RELEVANT TECHNOLOGY BOARD	-	5,000.00	(5,000.00)	
MINISTRY OF FINANCE	13,011,165.44	5,000,000.00	8,011,165.44	
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	-	2,000,000.00	(2,000,000.00)	
COLLEGE OF AGRICULTURE, GARKAWA	-	120,000.00	(120,000.00)	
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	125,480,827.70	135,000,000.00	(9,519,172.30)	
PLATEAU STATE U NIVERSITY, BOKKOS	10,057,000.00	6,250,000.00	3,807,000.00	
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	-	1,000,000.00	(1,000,000.00)	
MINISTRY OF ENVIRONMENT	-	-	-	
Total Investment Income	284,580,607.76	269,375,000.00	15,205,607.76	
Interest Earned				
Total Interest Earned	-	-	-	
Re-imburement				
Total Re-imburement	-	-	-	
Total IGR	16,473,660,379.22	18,410,761,270.00	(1,937,100,890.78)	

3	Other Revenue Sources of Plateau State Government:				
	MINISTRY OF FINANCE - Reimbursements for Roads by FGN	9,948,061,113.37	18,868,659,679.00	(8,920,598,565.63)	
	RECOVERIES	16,516,299.82	-	16,516,299.82	
	INTEREST	20,535.39	-	20,535.39	
	SALARY RETURN	5,301,563.47	-	5,301,563.47	
	BOND TRUSTEES REFUND	1,681,427,038.44	-	1,681,427,038.44	
	JOINT LG ACCOUNT ISPO	270,792,368.37	-	270,792,368.37	
				-	
	Total Other Revenue Sources	11,922,118,918.86	18,868,659,679.00	(6,946,540,760.14)	

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4	A - Total Personnel Costs (Including Salaries directly charged to CRF in Note 4B below):	Actual	Total Budget	Variance	
	Administrative Sector				CRF Charges in Note 3
	OFFICE OF THE EXECUTIVE GOVERNOR	123,235,632.35	72,600,875.00	50,634,757.35	
	OFFICE OF THE DEPUTY GOVERNOR	328,616.26	5,035,298.00	(4,706,681.74)	
	PLATEAU STATE BOUNDARY COMMISSION	3,171,894.52	1,831,290.00	1,340,604.52	
	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	-	15,676,021.00	(15,676,021.00)	
	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	711,819,094.63	3,187,142.00	708,631,952.63	
	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	29,905,341.38	37,951,953.00	(8,046,611.62)	
	PLATEAU STATE AIDS CONTROL AGENCY	-	-	-	
	PLATEAU STATE PENSION BOARD	-	-	-	
	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	5,714,360.94	9,798,336.32	(4,083,975.38)	
	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	6,269,990.28	8,769,741.00	(2,499,750.72)	
	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,163,143.78	9,343,489.00	(5,180,345.22)	
	PLATEAU STATE OPERATION RAINBOW	-	5,768,111.00	(5,768,111.00)	
	PLATEAU STATE PEACE BUILDING AGENCY	-	29,719,406.00	(29,719,406.00)	

PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	76,760,537.90	271,031,615.96	(194,271,078.06)
PLATEAU STATE HOUSE OF ASSEMBLY	291,789,364.67	462,281,508.00	(170,492,143.33)
MINISTRY OF INFORMATION AND COMMUNICATION	64,099,508.69	92,029,325.00	(27,929,816.31)
PLATEAU RADIO TELEVISION CORPORATION	429,342,965.99	450,672,236.00	(21,329,270.01)
PLATEAU RADIO TELEVISION CORPORATION(RADIO)	-	-	-
PLATEAU STATE PRINTING PRESS	-	6,593,172.00	(6,593,172.00)
PLATEAU STATE PUBLISHING CORPORATION	197,660,900.60	221,804,679.00	(24,143,778.40)
PLATEAU STATE FIRE SERVICE DIRECTORATE	178,006,210.74	222,750,566.00	(44,744,355.26)
OFFICE OF THE HEAD OF CIVIL SERVICE	1,956,962,918.92	917,032,826.00	1,039,930,092.92
PLATEAU STATE AUDIT DEPARTMENT	86,457,083.82	100,096,027.00	(13,638,943.18)
PLATEAU STATE LOCAL GOVERNMENT AUDIT	33,804,008.84	24,734,301.48	9,069,707.36
PLATEAU STATE CIVIL SERVICE COMMISSION	11,919,332.15	12,708,504.00	(789,171.85)
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	47,617,642.00	(47,617,642.00)
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	58,980,576.27	83,345,410.00	(24,364,833.73)
			-
Administrative Sector sub total	4,270,391,482.73	3,112,379,474.76	1,158,012,007.97
			-
Economic Sector			-
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	539,851,946.95	562,178,370.00	(22,326,423.05)
PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	9,014,544.12	9,320,208.00	(305,663.88)
COLLEGE OF AGRICULTURE, GARKAWA	766,342,932.27	1,050,280,958.00	(283,938,025.73)
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	343,807,493.98	377,348,925.00	(33,541,431.02)
MINISTRY OF COMMERCE AND INDUSTRIES	36,755,209.60	59,833,900.00	(23,078,690.40)
JOS MAIN MARKET AUTHORITY	57,125,331.51	72,376,897.00	(15,251,565.49)
KABONG MARKET AUTHORITY			-
MINISTRY OF FINANCE	94,290,714.92	132,982,147.00	(38,691,432.08)
PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	-	-	-
PLATEAU STATE BUREAU FOR BUDGET	-	-	-
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	7,945,466.90	11,810,579.00	(3,865,112.10)
OFFICE OF THE ACCOUNTANT -GENERAL	389,280,269.19	390,726,389.00	(1,446,119.81)
PLATEAU STATE INTERNAL REVENUE SERVICES	-	496,760,988.00	(496,760,988.00)
MINISTRY OF WORKS	73,864,919.30	85,430,684.00	(11,565,764.70)

MINISTRY OF WORKS (ENGINEERING)	-	-	-
MINISTRY OF TRANSPORT	50,580,977.99	76,428,724.00	(25,847,746.01)
PLATEAU STATE ROAD MAINTENANCE AGENCY	18,615,965.50	18,233,691.00	382,274.50
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	60,512,356.11	81,448,460.00	(20,936,103.89)
PLATEAU STATE TOURISM CORPORATION	155,480,126.76	173,437,282.00	(17,957,155.24)
MINISTRY OF BUDGET AND ECONOMIC PLANNING	44,042,100.61	70,908,900.00	(26,866,799.39)
PLATEAU STATE BUREAU OF STATISTICS	27,324,419.93	40,204,735.00	(12,880,315.07)
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	13,576,264.67	14,990,365.00	(1,414,100.33)
MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-
PLATEAU STATE WATER BOARD	425,540,172.93	488,844,126.00	(63,303,953.07)
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	48,058,257.67	79,920,542.00	(31,862,284.33)
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23,992,115.30	29,284,092.00	(5,291,976.70)
MINISTRY OF HOUSING	74,883,817.99	91,670,551.00	(16,786,733.01)
JOS METROPOLITAN DEVELOPMENT BOARD	166,328,558.20	214,820,030.00	(48,491,471.80)
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	108,770,939.87	169,005,269.00	(60,234,329.13)
Economic sector sub total	3,535,984,902.27	4,798,246,812.00	(1,262,261,909.73)
			-
Law and Justice Sector			-
CUSTOMARY COURT OF APPEAL	52,360,926.20	17,868,276.00	34,492,650.20
HIGH COURT OF JUSTICE	860,407,787.70	147,951,809.00	712,455,978.70
JUDICIAL SERVICE COMMISSION	19,745,173.66	1,072,084,174.32	(1,052,339,000.66)
MINISTRY OF JUSTICE	121,732,159.32	50,415,718.32	71,316,441.00
SHARIA COURT OF APPEAL	43,536,891.50	46,303,030.32	(2,766,138.82)
DISABILITY RIGHT COMMISSION	18,202,137.64	24,650,008.00	(6,447,870.36)
Law and Justice Sector Subtotal	1,115,985,076.02	1,359,273,015.96	(243,287,939.94)
Regional Sector			-
Social Sector			-
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	29,395,712.82	39,570,342.00	(10,174,629.18)
PLATEAU STATE SPORT COUNCIL	193,158,771.28	282,717,142.00	(89,558,370.72)
PLATEAU UNITED FOOTBALL CLUB	400,358,000.00	430,000,000.65	(29,642,000.65)
MIGHTY JET FOOTBALL CLUB	142,045,000.00	135,384,000.00	6,661,000.00
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)		-	-
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	66,124,866.36	93,448,628.00	(27,323,761.64)

MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,800,599,817.32	5,928,046,478.00	(1,127,446,660.68)
PLATEAU STATE UNIVERSAL BASIC EDUCATION	299,832,109.38	389,047,127.50	(89,215,018.12)
PLATEAU STATE LIBRARY BOARD	25,682,484.87	30,488,410.00	(4,805,925.13)
PLATEAU STATE TEACHERS SERVICE COMMISSION	1,669,319.68	13,647,675.00	(11,978,355.32)
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY	14,497,474.42	14,540,813.00	(43,338.58)
MINISTRY OF SCIENCE AND TECHNOLOGY	38,800,517.00	48,739,431.00	(9,938,914.00)
PLATEAU STATE INFORMATION & COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	15,778,621.74	17,650,968.00	(1,872,346.26)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD	53,396,266.04	58,060,785.00	(4,664,518.96)
PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,756,378,987.38	1,607,445,087.76	148,933,899.62
COLLEGE OF EDUCATION, GINDIRI	1,489,506,874.01	1,413,616,334.00	75,890,540.01
PLATEAU STATE UNIVERSITY, BOKKOS	-	2,242,588,655.00	(2,242,588,655.00)
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	731,529,330.02	631,928,815.00	99,600,515.02
PLATEAU STATE SCHOLARSHIP BOARD	-	-	-
MINISTRY OF HIGHER EDUCATION	-	29,345,058.00	(29,345,058.00)
MINISTRY OF HEALTH	358,783,482.54	493,462,716.00	(134,679,233.46)
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	29,716,415.00	(29,716,415.00)
PLATEAU STATE SPECIALIST HOSPITAL	1,241,946,486.74	1,288,933,981.00	(46,987,494.26)
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,107,265,059.90	2,207,777,331.39	(100,512,271.49)
COLLEGE OF NURSING AND MIDWIFERY, VOM	196,407,412.73	208,302,384.00	(11,894,971.27)
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	478,632,150.66	441,509,566.00	37,122,584.66
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	566,370,016.11	429,372,753.00	136,997,263.11
PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	-
MINISTRY OF ENVIRONMENT	139,985,423.63	214,917,270.00	(74,931,846.37)
MINISTRY OF MINERAL DEVELOPMENT	21,893,123.82	37,018,391.00	(15,125,267.18)
PLATEAU STATE MINERAL DEVELOPMENT COMPANY	12,810,715.67	3,925,041.00	8,885,674.67
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	26,828,760.00	(26,828,760.00)
PLATEAU STATE AFFORESTATION PROGRAMME	-	-	-
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	119,576,811.13	35,177,679.00	84,399,132.13
Social Sector sub total	15,302,424,835.25	17,426,156,193.30	(2,123,731,358.05)
Total Personnel Cost	24,224,786,296.27	54,789,162,836.04	(30,564,376,539.77)
<i>B- Salaries directly charged to CRF(included in Note 4A above)</i>			

List of Parastatals and Agencies:					
OFFICE OF THE EXECUTIVE GOVERNOR		123,235,632.35	72,600,875.00	50,634,757.35	
OFFICE OF THE DEPUTY GOVERNOR		328,616.26	5,035,298.00	(4,706,681.74)	
PLATEAU STATE BOUNDARY COMMISSION		3,171,894.52	1,831,290.00	1,340,604.52	
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY		-	15,676,021.00	(15,676,021.00)	
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE		711,819,094.63	3,187,142.00	708,631,952.63	
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY		29,905,341.38	37,951,953.00	(8,046,611.62)	
PLATEAU STATE AIDS CONTROL AGENCY		-	-	-	
PLATEAU STATE PENSION BOARD		-	-	-	
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD		5,714,360.94	9,798,336.32	(4,083,975.38)	
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD		6,269,990.28	8,769,741.00	(2,499,750.72)	
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD		4,163,143.78	9,343,489.00	(5,180,345.22)	
PLATEAU STATE OPERATION RAINBOW		-	5,768,111.00	(5,768,111.00)	
PLATEAU STATE PEACE BUILDING AGENCY		-	29,719,406.00	(29,719,406.00)	
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY		-	-	-	
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION		76,760,537.90	271,031,615.96	(194,271,078.06)	
PLATEAU STATE HOUSE OF ASSEMBLY		291,789,364.67	462,281,508.00	(170,492,143.33)	
PLATEAU RADIO TELEVISION CORPORATION		429,342,965.99	450,672,236.00	(21,329,270.01)	
PLATEAU RADIO TELEVISION CORPORATION(RADIO)		-	-	-	
PLATEAU STATE PRINTING PRESS		-	6,593,172.00	(6,593,172.00)	
PLATEAU STATE PUBLISHING CORPORATION		197,660,900.60	221,804,679.00	(24,143,778.40)	
PLATEAU STATE FIRE SERVICE DIRECTORATE		178,006,210.74	222,750,566.00	(44,744,355.26)	
OFFICE OF THE HEAD OF CIVIL SERVICE		1,956,962,918.92	917,032,826.00	1,039,930,092.92	
PLATEAU STATE AUDIT DEPARTMENT		86,457,083.82	100,096,027.00	(13,638,943.18)	
PLATEAU STATE LOCAL GOVERNMENT AUDIT		33,804,008.84	24,734,301.48	9,069,707.36	
PLATEAU STATE CIVIL SERVICE COMMISSION		11,919,332.15	12,708,504.00	(789,171.85)	
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION		-	47,617,642.00	(47,617,642.00)	
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION		58,980,576.27	83,345,410.00	(24,364,833.73)	
PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY		9,014,544.12	9,320,208.00	(305,663.88)	
COLLEGE OF AGRICULTURE, GARKAWA		766,342,932.27	1,050,280,958.00	(283,938,025.73)	
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME		343,807,493.98	377,348,925.00	(33,541,431.02)	
JOS MAIN MARKET AUTHORITY		57,125,331.51	72,376,897.00	(15,251,565.49)	
KABONG MARKET AUTHORITY		-	-	-	

PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	-	-	-
PLATEAU STATE BUREAU FOR BUDGET	-	-	-
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	7,945,466.90	11,810,579.00	(3,865,112.10)
OFFICE OF THE ACCOUNTANT -GENERAL	389,280,269.19	390,726,389.00	(1,446,119.81)
PLATEAU STATE INTERNAL REVENUE SERVICES	-	496,760,988.00	(496,760,988.00)
PLATEAU STATE ROAD MAINTENANCE AGENCY	18,615,965.50	18,223,691.00	392,274.50
PLATEAU STATE TOURISM CORPORATION	155,480,126.76	173,437,282.00	(17,957,155.24)
PLATEAU STATE BUREAU OF STATISTICS	27,324,419.93	40,204,735.00	(12,880,315.07)
PLATEAU STATE WATER BOARD	425,540,172.93	488,844,126.00	(63,303,953.07)
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	48,058,257.67	79,920,542.00	(31,862,284.33)
JOS METROPOLITAN DEVELOPMENT BOARD	166,328,558.20	29,284,092.00	137,044,466.20
CUSTOMARY COURT OF APPEAL	52,360,926.20	17,868,276.00	34,492,650.20
HIGH COURT OF JUSTICE	860,407,787.70	10,720,841,740.32	(9,860,433,952.62)
JUDICIAL SERVICE COMMISSION	19,745,173.66	147,951,809.00	(128,206,635.34)
SHARIA COURT OF APPEAL	43,536,891.50	46,303,030.32	(2,766,138.82)
DISABILITY RIGHT COMMISSION	18,202,137.64	24,650,008.00	(6,447,870.36)
PLATEAU STATE SPORT COUNCIL	193,158,771.28	282,717,142.00	(89,558,370.72)
PLATEAU UNITED FOOTBALL CLUB	400,358,000.00	430,000,000.65	(29,642,000.65)
MIGHTY JET FOOTBALL CLUB	142,045,000.00	135,384,000.00	6,661,000.00
PLATEAU STATE UNIVERSAL BASIC EDUCATION	299,832,109.38	389,047,127.50	(89,215,018.12)
PLATEAU STATE LIBRARY BOARD	25,682,484.87	30,488,410.00	(4,805,925.13)
PLATEAU STATE TEACHERS SERVICE COMMISSION	1,669,319.68	13,647,675.00	(11,978,355.32)
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY	14,497,474.42	14,540,813.00	(43,338.58)
PLATEAU STATE INFORMATION & COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	15,778,621.74	17,650,968.00	(1,872,346.26)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD	53,396,266.04	58,060,785.00	(4,664,518.96)
PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,756,378,987.38	1,607,445,087.76	148,933,899.62
COLLEGE OF EDUCATION, GINDIRI	1,489,506,874.01	1,413,616,334.00	75,890,540.01
PLATEAU STATE UNIVERSITY, BOKKOS	-	2,242,588,655.00	(2,242,588,655.00)
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	731,529,330.02	631,928,815.00	99,600,515.02
PLATEAU STATE SCHOLARSHIP BOARD	-	-	-
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	29,345,058.00	(29,345,058.00)
PLATEAU STATE SPECIALIST HOSPITAL	1,241,946,486.74	1,288,933,981.00	(46,987,494.26)
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,107,265,059.90	2,207,777,331.39	(100,512,271.49)

COLLEGE OF NURSING AND MIDWIFERY, VOM	196,407,412.73	208,302,384.00	(11,894,971.27)
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	478,632,150.66	441,509,566.00	37,122,584.66
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	566,370,016.11	429,372,753.00	136,997,263.11
PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	-
PLATEAU STATE MINERAL DEVELOPMENT COMPANY	12,810,715.67	3,925,041.00	8,885,674.67
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	26,828,760.00	(26,828,760.00)
PLATEAU STATE AFFORESTATION PROGRAMME	-	-	-
Total	17,342,673,510.33	29,119,615,112.70	(11,776,941,602.37)

5	Employers Contribution to Pension according to Sector	Actual	Total Budget	Variance
	Administrative Sector	-	-	-
	PENSION - REGULAR	4,800,648,387.36	4,585,773,000.00	(214,875,387.36)
	GRATUITY	954,810,487.16	-	(954,810,487.16)
	Economic Sector	-	-	-
	Law and Justice Sector	-	-	-
	Regional Sector	-	-	-
	Social Sector	-	-	-
	PENSION - TERTIARY INSTITUTIONS	380,281,443.13	2,000,000,000.00	1,619,718,556.87
	Total Employers Contribution to Pension	6,135,740,317.65	6,585,773,000.00	450,032,682.35

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6	Overhead Costs	Actual	Total Budget	Variance
	Administrative Sector			
	OFFICE OF THE EXECUTIVE GOVERNOR	2,972,765,424.00	3,157,941,723.00	(185,176,299.00)

OFFICE OF THE DEPUTY GOVERNOR	180,825,730.00	329,300,000.00	(148,474,270.00)
CONSOLIDATED REVENUE FUND CHARGES	-	-	-
PLATEAU STATE BOUNDARY COMMISSION	5,100,000.00	13,740,000.00	(8,640,000.00)
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	1,984,000.00	32,500,000.00	(30,516,000.00)
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	5,498,810,223.82	4,666,600,000.00	832,210,223.82
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	10,000,000.00	86,900,000.00	(76,900,000.00)
PLATEAU STATE AIDS CONTROL AGENCY	8,408,692.80	14,600,000.00	(6,191,307.20)
PLATEAU STATE PENSION BOARD	-	-	-
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	-	104,500,000.00	(104,500,000.00)
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	800,000,000.00	806,950,000.00	(6,950,000.00)
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	750,000,000.00	772,050,000.00	(22,050,000.00)
PLATEAU STATE OPERATION RAINBOW	735,800,000.00	735,800,000.00	-
PLATEAU STATE PEACE BUILDING AGENCY	29,979,150.00	139,900,000.00	(109,920,850.00)
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	6,000,000.00	(6,000,000.00)
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	63,525,530.00	138,350,000.00	(74,824,470.00)
PLATEAU STATE HOUSE OF ASSEMBLY	1,091,120,840.91	2,303,900,000.00	(1,212,779,159.09)
MINISTRY OF INFORMATION AND COMMUNICATION	9,800,000.00	122,600,000.00	(112,800,000.00)
PLATEAU RADIO TELEVISION CORPORATION	92,785,374.69	165,951,530.00	(73,166,155.31)
PLATEAU RADIO TELEVISION CORPORATION(RADIO)	-	-	-
PLATEAU STATE PRINTING PRESS	921,300.00	12,870,000.00	(11,948,700.00)
PLATEAU STATE PUBLISHING CORPORATION	22,489,202.62	39,900,000.00	(17,410,797.38)
PLATEAU STATE FIRE SERVICE DIRECTORATE	4,200,000.00	23,030,000.00	(18,830,000.00)
OFFICE OF THE HEAD OF CIVIL SERVICE	56,874,936.77	188,120,000.00	(131,245,063.23)
PLATEAU STATE AUDIT DEPARTMENT	10,564,365.00	24,410,000.00	(13,845,635.00)
PLATEAU STATE LOCAL GOVERNMENT AUDIT	500,000.00	6,905,000.00	(6,405,000.00)
PLATEAU STATE CIVIL SERVICE COMMISSION	8,569,700.00	43,800,000.00	(35,230,300.00)
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	5,000,000.00	(5,000,000.00)
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	15,000,000.00	555,270,000.00	(540,270,000.00)
ADMINISTRATIVE SUB TOTAL	12,370,024,470.61	14,496,888,253.00	(2,126,863,782.39)
Economic Sector	0	0	-
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	49,683,780.00	363,500,000.00	(313,816,220.00)

PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	-	11,300,000.00	(11,300,000.00)
COLLEGE OF AGRICULTURE, GARKAWA	15,650,674.00	86,350,000.00	(70,699,326.00)
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,085,441.06	166,000,000.00	(154,914,558.94)
MINISTRY OF COMMERCE AND INDUSTRIES	105,434,000.00	211,050,000.00	(105,616,000.00)
JOS MAIN MARKET AUTHORITY	3,382,000.00	15,000,000.00	(11,618,000.00)
KABONG MARKET AUTHORITY	-	-	-
MINISTRY OF FINANCE	82,973,849.00	160,000,000.00	(77,026,151.00)
PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	736,800.00	16,322,000.00	(15,585,200.00)
PLATEAU STATE BUREAU FOR BUDGET	-	-	-
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	3,740,000.00	36,320,000.00	(32,580,000.00)
OFFICE OF THE ACCOUNTANT -GENERAL	1,049,895,316.00	1,081,700,000.00	(31,804,684.00)
PLATEAU STATE INTERNAL REVENUE SERVICES	522,846,307.40	647,989,012.00	(125,142,704.60)
MINISTRY OF WORKS	2,025,000.00	45,850,000.00	(43,825,000.00)
MINISTRY OF WORKS (ENGINEERING)	-	-	-
MINISTRY OF TRANSPORT	2,557,740.00	24,650,000.00	(22,092,260.00)
PLATEAU STATE ROAD MAINTENANCE AGENCY	-	7,395,000.00	(7,395,000.00)
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	73,386,522.00	131,810,000.00	(58,423,478.00)
PLATEAU STATE TOURISM CORPORATION	25,524,924.00	44,470,000.00	(18,945,076.00)
MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,565,524,185.03	5,561,366,000.00	(2,995,841,814.97)
PLATEAU STATE BUREAU OF STATISTICS	1,500,000.00	45,900,000.00	(44,400,000.00)
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	10,056,327.61	50,720,000.00	(40,663,672.39)
MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-
PLATEAU STATE WATER BOARD	186,486,184.00	272,115,000.00	(85,628,816.00)
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	16,550,000.00	(16,550,000.00)
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	-	30,800,000.00	(30,800,000.00)
MINISTRY OF HOUSING	-	15,367,364.00	(15,367,364.00)
JOS METROPOLITAN DEVELOPMENT BOARD	28,896,230.00	36,809,780.00	(7,913,550.00)
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	23,211,700.00	47,250,000.00	(24,038,300.00)
ECONOMIC SEGMENT SUBTOTAL	4,764,596,980.10	9,126,584,156.00	(4,361,987,175.90)
			-

Law and Justice Sector				-	
PLATEAU STATE JUDICIAL SERVICE COMMISSION		6,433,290.00	23,146,000.00	(16,712,710.00)	
MINISTRY OF JUSTICE		83,915,638.00	142,677,361.00	(58,761,723.00)	
PLATEAU STATE HIGH COURT OF JUSTICE		164,424,166.66	182,000,000.00	(17,575,833.34)	
PLATEAU STATE CUSTOMARY COURT OF APPEAL		113,723,639.00	111,910,000.00	1,813,639.00	
PLATEAU STATE SHARIA COURT OF APPEAL		7,547,040.00	41,450,000.00	(33,902,960.00)	
PLATEAU STATE DISABILITY RIGHTS COMMISSION		13,000,000.00	82,850,000.00	(69,850,000.00)	
LAW AND JUSTICE SEGMENT SUBTOTAL		389,043,773.66	584,033,361.00	(194,989,587.34)	
Regional Sector		-	-	-	
Social Sector		-	-	-	
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)		10,000,000.00	52,450,000.00	(42,450,000.00)	
PLATEAU STATE SPORT COUNCIL		107,069,150.00	255,689,450.00	(148,620,300.00)	
PLATEAU UNITED FOOTBALL CLUB		195,511,700.00	602,363,000.00	(406,851,300.00)	
MIGHTY JET FOOTBALL CLUB		30,000,000.00	50,000,000.00	(20,000,000.00)	
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)		-	-	-	
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT		100,441,500.00	160,300,000.00	(59,858,500.00)	
MINISTRY OF EDUCATION (SECONDARY EDUCATION)		42,699,000.00	428,775,000.00	(386,076,000.00)	
PLATEAU STATE UNIVERSAL BASIC EDUCATION		-	110,000,000.50	(110,000,000.50)	
PLATEAU STATE LIBRARY BOARD		400,000.00	3,200,000.00	(2,800,000.00)	
PLATEAU STATE TEACHERS SERVICE COMMISSION		8,645,000.00	17,700,000.00	(9,055,000.00)	
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY		-	14,000,000.00	(14,000,000.00)	
MINISTRY OF SCIENCE AND TECHNOLOGY		6,938,150.00	34,164,231.00	(27,226,081.00)	
PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY		2,239,000.00	17,500,000.00	(15,261,000.00)	
PLATEAU STATE RELEVANT TECHNOLOGY BOARD		-	8,820,000.00	(8,820,000.00)	
PLATEAU STATE POLYTECHNIC, BARKIN LADI		258,876,508.69	511,525,600.00	(252,649,091.31)	
COLLEGE OF EDUCATION, GINDIRI		90,928,698.00	178,500,000.00	(87,571,302.00)	
PLATEAU STATE UNIVERSITY, BOKKOS		295,997,444.38	929,040,000.00	(633,042,555.62)	
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI		41,760,996.00	82,250,000.00	(40,489,004.00)	
PLATEAU STATE SCHOLARSHIP BOARD		172,350,000.00	296,750,000.00	(124,400,000.00)	
MINISTRY OF HIGHER EDUCATION		4,445,000.00	24,110,000.00	(19,665,000.00)	
MINISTRY OF HEALTH		46,543,300.00	99,480,000.00	(52,936,700.00)	

PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	234,450,000.00	(234,450,000.00)	
PLATEAU STATE SPECIALIST HOSPITAL	225,091,864.64	243,777,675.00	(18,685,810.36)	
PLATEAU STATE HOSPITALS MANAGEMENT BOARD	166,516,017.62	190,500,000.00	(23,983,982.38)	
COLLEGE OF NURSING AND MIDWIFERY, VOM	78,716,845.04	82,314,000.00	(3,597,154.96)	
COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	42,580,466.00	62,160,000.00	(19,579,534.00)	
COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	68,780,457.00	70,500,000.00	(1,719,543.00)	
PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	-	
MINISTRY OF ENVIRONMENT	243,064,200.00	269,950,000.00	(26,885,800.00)	
MINISTRY OF MINERAL DEVELOPMENT	2,466,500.00	30,150,000.00	(27,683,500.00)	
PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	-	-	
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	19,240,000.00	74,700,000.00	(55,460,000.00)	
PLATEAU STATE AFFORESTATION PROGRAMME	-	11,500,000.00	(11,500,000.00)	
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	9,436,000.00	(9,436,000.00)	
SOCIAL SECTOR SUBTOTAL	2,261,301,797.37	5,156,054,956.50	(2,894,753,159.13)	
<i>Total Overhead Cost</i>	19,784,967,021.74	29,363,560,726.50	(9,578,593,704.76)	

7	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)	Actual	Total Budget	VARIANCE	
	BOND ISSUANCE	5,019,421,730.88	14,000,000,000.00	(8,980,578,269.12)	
	EXCESS CRUDE ACCOUNT FACILITY	1,079,671,147.08	-	1,079,671,147.08	
	SALARY BAIL OUT (1&2)	1,143,416,802.48	-	1,143,416,802.48	
	COMMERCIAL BANK LOAN RESTRUCTURED	4,005,643,942.00	-	4,005,643,942.00	
	BUDGET SUPPORT	682,943,307.98	-	682,943,307.98	
	ZLP	2,522,140,557.64		2,522,140,557.64	
	Sub total	14,453,237,488.06	14,000,000,000.00	453,237,488.06	
	FOREIGN LOANS	275,306,859.20	-	271,724,892.60	
	Total Consolidated Revenue Fund Charges	14,728,544,347.26	14,000,000,000.00	724,962,380.66	
8	Subventions to Parastatals (According to Sectors-List)	Actual	Total Budget	Variance	
	Administrative Sector	0	0	-	
	LOCAL GOVT PENSION BOARD	95,200,000.00		95,200,000.00	
	LG AUDIT	99,210,000.00		99,210,000.00	
	1% MLGCA	362,089,628.21		362,089,628.21	
	1% TRAINING SUPPORT TO LGSC	295,819,422.46		295,819,422.46	
	OPERATION RAINBOW	765,943,984.79		765,943,984.79	
	Administrative Sector subtotal	1,618,263,035.46		1,618,263,035.46	
	Economic Sector	-	-	-	
	WATER BOARD FRENCH PROJECT	76,806,884.25		76,806,884.25	
	Economic Sector subtotal	76,806,884.25		76,806,884.25	
	Law and Justice Sector	-	-	-	
	Regional Sector	-	-	-	
	Social Sector	-	-	-	
	PSUBEB EDUCATION SECRETARY	160,299,828.62		160,299,828.62	
	PSUBEB OVERHEAD	178,947,355.78		178,947,355.78	
	PLAPOLY	57,898,299.88		57,898,299.88	
	COE GINDIRI	41,057,498.00		41,057,498.00	

	MINISTRY OF ENVIRONMENT		254,580,000.00		254,580,000.00	
	PHC BOARD		469,000,000.00		469,000,000.00	
	PLASU		1,761,696,893.33		1,761,696,893.33	
	Social Sector sub total		2,923,479,875.61		2,923,479,875.61	
	Total Subventions to Parastatals		4,618,549,795.32	-	4,618,549,795.32	
9	Transfer to Capital Development Fund (According to Sectors)		Actual	Total Budget	Variance	
	Administrative Sector		0	0	-	
	Economic Sector		0	0	-	
	Law and Justice Sector		0	0	-	
	Regional Sector		0	0	-	
	Social Sector		0	0	-	
	Total Transfer to Capital Development Fund		0	0	-	
10	Details of Aid & Grants Received		Actual	Total Budget	Variance	
	TETFUND and PINANPU		672,064,131.21	-	(672,064,131.21)	
	LOCAL GOVERNMENT SUPPORT		3,129,890,219.86		(3,129,890,219.86)	
	Multi Lateral		-	-	-	
	ETC		-	-	-	
	Total Details of Aid & Grants Received		3,801,954,351.07	-	(3,801,954,351.07)	
11	A - Details of Total Capital Expenditures (According to Sectors)		Actual	Total Budget	Variance	
			Actual	Total Budget	Variance	Include Parastatals Capital Exp in Note 11.B
	Administrative Sector		0	0	-	
	OFFICE OF THE EXECUTIVE GOVERNOR					
	Acquisition of Office Equipment		0.00	40,000,000.00	(40,000,000.00)	
	Procurement of Editing Suite		0.00	30,000,000.00	(30,000,000.00)	
	Procurement of 350KVA Generator for the Governor's Resident		0.00	18,000,000.00	(18,000,000.00)	

Furnishing of Green House		0.00	25,000,000.00	(25,000,000.00)	
Procurement of Mecedez Tanker 1915		0.00	15,000,000.00	(15,000,000.00)	
Procurement of Musical Instruments Govt. House Chapel		0.00	22,000,000.00	(22,000,000.00)	
Building & Furnishing of Protocol Lodge at Int. Airport Hiepang		0.00	50,000,000.00	(50,000,000.00)	
Building of Drivers and Staff Domestic Quaters at 16 Unit Guests Houses		0.00	40,000,000.00	(40,000,000.00)	
Construction of Fuel Dump		92,788,976.12	120,000,000.00	(27,211,023.88)	
Construction of Simon Bako Lalong Guest House		60,107,040.00	150,000,000.00	(89,892,960.00)	
Renovation of Green House		0.00	50,000,000.00	(50,000,000.00)	
Renovation of Guest House No.1 beside Dep. Governor's Resident, Rayfield		0.00	30,000,000.00	(30,000,000.00)	
Renovation of 16 Unit G/House Phase II		0.00	50,000,000.00	(50,000,000.00)	
Sub total		152,896,016.12	640,000,000.00	(487,103,983.88)	
OFFICE OF THE DEPUTY GOVERNOR					
Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets		0.00	5,000,000.00	(5,000,000.00)	
Procurement of Computers & Accessories		195,000.00	1,300,000.00	(1,105,000.00)	
Procurement of Printing Press and Editing Machine		0.00	5,000,000.00	(5,000,000.00)	
Procurement of Security Equip. (CCTV) & Accessories		3,655,000.00	10,000,000.00	(6,345,000.00)	
Procurement of furniture/equipment in DG Residence		6,833,610.00	10,000,000.00	(3,166,390.00)	
Procurement of office furniture		7,000,000.00	15,000,000.00	(8,000,000.00)	
Rehabilitation of office furniture		0.00	3,000,000.00	(3,000,000.00)	
Sub total		17,683,610.00	49,300,000.00	(31,616,390.00)	
PLATEAU STATE BOUNDARY COMMISSION					
		-	33,200,000.00	(33,200,000.00)	
Procurement of 18 Seater Toyota Bus		0.00	27,000,000.00	(27,000,000.00)	
Procurement of 1No Hilux P/Up		0.00	0.00	-	
Procurement of 2No. Ground Positioning System (GPS)		0.00	3,000,000.00	(3,000,000.00)	
Procurement of 4No. Laptops and 4No. Desktops Computers		0.00	1,200,000.00	(1,200,000.00)	
Renovation of Offices		0.00	2,000,000.00	(2,000,000.00)	
Sub total		0.00	33,200,000.00	(33,200,000.00)	
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY					
Acquisition of Relief Materials		20,000,000.00	300,000,000.00	(280,000,000.00)	

Procurement of 1No Ambulance		0.00	30,000,000.00	(30,000,000.00)	
Procurement of 2No Desk Top Computers		0.00	400,000.00	(400,000.00)	
Procurement of 1No. Toyota Hilux		0.00	20,000,000.00	(20,000,000.00)	
Procurement of 4Nos. Laptops		0.00	800,000.00	(800,000.00)	
Furnishing of office Permanent Site Bukuru		0.00	14,000,000.00	(14,000,000.00)	
Construction of Office Complex		0.00	50,000,000.00	(50,000,000.00)	
Rehabilitation of Internally Displaced Persons		0.00	50,000,000.00	(50,000,000.00)	
Renovation of office Permanent Site Bukuru		0.00	30,000,000.00	(30,000,000.00)	
Sub total		20,000,000.00	495,200,000.00	(475,200,000.00)	
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE					
Procurement of 275Nos. of various Models of Official Vehicles		1,568,580,000.00	2,000,000,000.00	(431,420,000.00)	
Procurement of Security Assets		21,000,000.00	200,000,000.00	(179,000,000.00)	
Procurement of Security Equipments at New Government House		0.00	200,000,000.00	(200,000,000.00)	
Building of New Government House, Rayfield		0.00	200,000,000.00	(200,000,000.00)	
Renovation of Liaison Office Kaduna		0.00	10,000,000.00	(10,000,000.00)	
Renovation of Liaison Office, Staff Quarters - Karu, Abuja		0.00	10,000,000.00	(10,000,000.00)	
		0.00	10,000,000.00	(10,000,000.00)	
Renovation/furnishing of Former Tati Hotel Jos		0.00	100,000,000.00	(100,000,000.00)	
Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja		0.00	5,000,000.00	(5,000,000.00)	
NGO/Community Aided Projects		0.00	20,000,000.00	(20,000,000.00)	
Production of White Paper		0.00	10,000,000.00	(10,000,000.00)	
UNICEF State Intervention Fund		0.00	0.00	-	
Social Investment Programmes		0.00	0.00	-	
Human Capital Development (HCD) in Health Education and Labour Force		0.00	0.00	-	
Sub total		1,589,580,000.00	2,765,000,000.00	(1,175,420,000.00)	
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY					
Procurement of 10 No. HP Desktops		0.00	2,000,000.00	(2,000,000.00)	
Procurement of 8 No. HP Laptops		0.00	2,000,000.00	(2,000,000.00)	
Procurement of 8No. Samsung Tablets		0.00	1,200,000.00	(1,200,000.00)	
Procurement of 4No. Projectors and Board		0.00	1,400,000.00	(1,400,000.00)	
Procurement of 2No. Photocopier Machines		0.00	500,000.00	(500,000.00)	

Procurement of 2No. Scanners		0.00	100,000.00	(100,000.00)
Procurement of 17No. BVN Machines		0.00	7,000,000.00	(7,000,000.00)
Procurement of 2No. Video Cameras		0.00	400,000.00	(400,000.00)
Procurement of 1No. 2.5KVA Mikano Generating set		0.00	2,200,000.00	(2,200,000.00)
Procurement of 10No. Air Conditioning set		0.00	2,500,000.00	(2,500,000.00)
Procurement of 2No. Printers		0.00	200,000.00	(200,000.00)
Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a support of small Businesses in Mikang Constituency		0.00	20,000,000.00	(20,000,000.00)
Provision , Training and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in Support of Businesses in Dengi Constituency		0.00	5,000,000.00	(5,000,000.00)
Provision and Distribution of 15 Number Tricycles in Support of Small Scale Traders and Businesses/Industries in Jos-South-Constituency		0.00	10,000,000.00	(10,000,000.00)
Provision, Training and Distribution of Water Popping Machines, Knapsaks -Sprayer for irrigation in Support of small scale Industries in Jos-South Constituency		0.00	20,000,000.00	(20,000,000.00)
Provision and Distribution of 100 Nos: Tricycles in Support of Small Scale Traders and Businesses/Industries in Langtang-South-Constituency		0.00	13,500,000.00	(13,500,000.00)
Provision, Training and Distribution of Water Popping Machines, Knapsaks -Sprayers for Irrigation in Support of small scale Businesses and Industries in Pengana Constituency		0.00	20,000,000.00	(20,000,000.00)
Empowermwt/Skill Acquisition Mangu South Constituency		0.00	0.00	-
Establishment of 17No. Micro Finance Banks in the 17 LGAs		0.00	0.00	-
Establishment of Micro Finance Development Fund for Micro Industries		1,400,000.00	300,000,000.00	(298,600,000.00)
Support to Small Scale Businesses/Industries and Traders in Jos -North-West Constituency		7,000,000.00	7,000,000.00	-
Support to Traders and Small Scale Businesses/Industries in Kanke Constituency		30,000,000.00	30,000,000.00	-
Support to Traders and Small Scale Businesses/industries in Dengi Constituency		5,000,000.00	5,000,000.00	-
Support Small Scale Businesses/ Industries/ Traders in Jos East Constituency		4,100,000.00	4,100,000.00	-
Support to Traders and Small Scale Businesses/Industries across in Pengana constituency		0.00	10,000,000.00	(10,000,000.00)
Support to Traders and Small Scale Businesses/Industries in Pankshin North Constituency		0.00	34,000,000.00	(34,000,000.00)
Empowermwt of Youths & Women, Jos North Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Kantana Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Mangu North Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Mikang Constituency		0.00	0.00	-
Provision of Motor Cycles to Youth, Mikang Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Qua'anpan -North Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Jos South Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Shendam Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Pengana Constituency		0.00	0.00	-
Empowermwt of Youths & Women, Barkin Ladi Constituency		0.00	0.00	-

	Youths Skill Acquisition drawn from all Wards, Jos North West Constituency		0.00	0.00	-
	Empowermnt of Youths & Women, Across Quan'anpan South Constituency		0.00	0.00	-
	Sub total		47,500,000.00	498,100,000.00	(450,600,000.00)
	PLATEAU STATE AIDS CONTROL AGENCY				
	Acquisition of Office Furniture/Equipment		1,356,750.00	2,500,000.00	(1,143,250.00)
	Procurement of 1No 3.5KVA Generator		0.00	100,000.00	(100,000.00)
	Procurement of 1No Hilux Van		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 1No Photocopier		0.00	950,000.00	(950,000.00)
	Procurement of Communication Gadgets		0.00	500,000.00	(500,000.00)
	Renovation of Office Complex		0.00	15,000,000.00	(15,000,000.00)
	Government Counterpart Contribution to HIV/AIDS Prevention & Impact Mitigation Programme from World Bank (Counterpart contribution)		0.00	0.00	-
	Sub total		1,356,750.00	39,050,000.00	(37,693,250.00)
	PLATEAU STATE PENSION BOARD		-	35,500,000.00	(35,500,000.00)
	Procurement of 10No. Desktop Computer and Accessories		0.00	2,500,000.00	(2,500,000.00)
	Purchase of 1No. Vehicle Hilux Pick-Up Van		0.00	20,000,000.00	(20,000,000.00)
	Renovation/furnishing of office complex		0.00	3,000,000.00	(3,000,000.00)
	Biometric Data Capture		0.00	10,000,000.00	(10,000,000.00)
	Sub total		0.00	35,500,000.00	(35,500,000.00)
	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD				
	Furnishing and Equipping of Offices		0.00	1,500,000.00	(1,500,000.00)
	Procurement of 1No Toyota Hilux Vehicles		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 5No. Computers		0.00	800,000.00	(800,000.00)
	Renovation of Staff Quarters, Rikkos		0.00	3,000,000.00	(3,000,000.00)
	Renovation of Guest House at Eto-Baba		0.00	2,000,000.00	(2,000,000.00)
	Sub total		0.00	27,300,000.00	(27,300,000.00)
	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD				
	Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation		0.00	80,000,000.00	(80,000,000.00)
	Renovation of new Office Complex		0.00	100,000,000.00	(100,000,000.00)
	Procurement of Office furniture		0.00	10,000,000.00	(10,000,000.00)
	Building of Motorized Boreholes & installation of overhead tank		0.00	3,000,000.00	(3,000,000.00)

Building of Pilgrims Transit Camp		0.00	0.00	-
Establishment of ICT Centre		0.00	6,000,000.00	(6,000,000.00)
Sub total		0.00	199,000,000.00	(199,000,000.00)
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD				
Procurement of 1No 16 Seater Bus		0.00	27,500,000.00	(27,500,000.00)
Procurement of 1No Toyota Hilux 4wd Double Cabin		0.00	20,000,000.00	(20,000,000.00)
Procurement of Server and Accessories		0.00	2,500,000.00	(2,500,000.00)
Procurement of 5No. HP Pavilion Laptops (Core i3)		0.00	1,000,000.00	(1,000,000.00)
Procurement of 3No. Desktops		0.00	450,000.00	(450,000.00)
Sub total		0.00	51,450,000.00	(51,450,000.00)
PLATEAU STATE OPERATION RAINBOW				
Acquisition of Electronic Security Gadgets (plus Trackers)		14,000,000.00	50,000,000.00	(36,000,000.00)
Procurement of Armoured Personnel Carriers (APC)		0.00	0.00	-
Procurement of 3No. Toyota Yaris MT (Security Vehicles)		27,000,000.00	37,800,000.00	(10,800,000.00)
Procurement of Bomb Detecting Equipment covering a distance of 50km Radius		0.00	100,000,000.00	(100,000,000.00)
Procurement of ICT/IT Equipment		15,000,000.00	30,000,000.00	(15,000,000.00)
Procurement of Non-Lethal Equipments		22,500,000.00	30,000,000.00	(7,500,000.00)
Building of Car Porch		0.00	0.00	-
Construction of Fuel Dump		0.00	0.00	-
Building of Security Post at Dutse Uku etc		0.00	0.00	-
Sub total		78,500,000.00	247,800,000.00	(169,300,000.00)
PLATEAU STATE PEACE BUILDING AGENCY				
Procurement of 6No. HP Desktop Computers		0.00	1,200,000.00	(1,200,000.00)
Procurement of 5 No. HP Laptops		0.00	2,000,000.00	(2,000,000.00)
Procurement of 8No. Samsung Tablets		0.00	0.00	-
Procurement of Project and Board		0.00	350,000.00	(350,000.00)
Procurement of 2No. Photocopier Machines		0.00	500,000.00	(500,000.00)
Procurement of 2No. Scanners		0.00	100,000.00	(100,000.00)
Procurement of 2No. Printers		0.00	200,000.00	(200,000.00)
Procurement of 1No Hiace Bus (16 Seater)		0.00	27,500,000.00	(27,500,000.00)
Procurement of 1No Hilux		0.00	20,000,000.00	(20,000,000.00)
Sub total		0.00	51,850,000.00	(51,850,000.00)

PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
	Government Counterpart Contribution to CSDA		200,000,000.00	400,000,000.00	(200,000,000.00)
	Sub total		200,000,000.00	400,000,000.00	(200,000,000.00)
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION					
	Restructuring of Office Complex		0.00	25,000,000.00	(25,000,000.00)
	Acquisition of Non-Tangible Assets		0.00	1,500,000.00	(1,500,000.00)
	Purchase of 6 Nos. Toyota Avensis		0.00	200,220,000.00	(200,220,000.00)
	Purchase of 1 Nos. Toyota Camry		0.00	40,000,000.00	(40,000,000.00)
	Purchase of 1 Nos. Hilux Pickup		0.00	20,000,000.00	(20,000,000.00)
	Purchase of Office Furniture and Fittings		0.00	10,000,000.00	(10,000,000.00)
	Purchase of Security Equipment		0.00	1,500,000.00	(1,500,000.00)
	Sub total		0.00	298,220,000.00	(298,220,000.00)
PLATEAU STATE HOUSE OF ASSEMBLY					
	Acquisition of Library Books & Equipment/ Cons News paper		0.00	1,500,000.00	(1,500,000.00)
	Acquisition of Office Equipment		24,000,000.00	125,000,000.00	(101,000,000.00)
	Construction/Equipping the House of Assembly Clinic		0.00	3,000,000.00	(3,000,000.00)
	Establishment Legislative Information Management Information System & Internet services		0.00	10,000,000.00	(10,000,000.00)
	Procurement of 1No Post Press Binding Machine		0.00	25,000,000.00	(25,000,000.00)
	Procurement of Laptops for Members		0.00	5,000,000.00	(5,000,000.00)
	Procurement of Printing Press Machines		0.00	20,984,000.00	(20,984,000.00)
	Procurement of Security Equipment		0.00	10,000,000.00	(10,000,000.00)
	Procurement of Generator Plant (Perkinson 200 KVA)		0.00	18,000,000.00	(18,000,000.00)
	Procurement of 1No Bus (30 Seater)		0.00	0.00	-
	Procurement of 3No Hilux		0.00	100,000,000.00	(100,000,000.00)
	Procurement of 2No Toyota Land Cruiser Jeep V8/V6 Official Vehicles		0.00	134,199,000.00	(134,199,000.00)
	Procurement of 1No Toyota Land Cruiser Jeep 2.7 Prado TX -L		0.00	41,847,000.00	(41,847,000.00)
	Procurement of 9No Toyota Corolla 2.5 LE.		0.00	171,000,000.00	(171,000,000.00)
	Procurement of 25No of PRADO JEEP		0.00	937,950,000.00	(937,950,000.00)
	Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St. Pirans		0.00	300,000,000.00	(300,000,000.00)
	Renovation of No6 & Speaker Guest House Hwolshe		0.00	0.00	-
	Constituency Development Projects		0.00	0.00	-
	Sub total		24,000,000.00	1,903,480,000.00	(1,879,480,000.00)

MINISTRY OF INFORMATION AND COMMUNICATION					
Acquisition of Public Address Equipment			0.00	1,350,000.00	(1,350,000.00)
Establishing of Archives Dept. & Supply of Office equipment			0.00	5,000,000.00	(5,000,000.00)
Procurement of 1No Hilux Pick-Up Van			0.00	20,000,000.00	(20,000,000.00)
Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records			0.00	700,000.00	(700,000.00)
Procurement of fully equiped 4No. Laptops Computers for Cine Rover Van			0.00	800,000.00	(800,000.00)
Procurement/Installation of 10Nos. Laptops Computers & Accessories & 1 3Nos. i-pads			0.00	3,000,000.00	(3,000,000.00)
Procurement/Installation of electricin Billboard			0.00	25,000,000.00	(25,000,000.00)
Sub total			0.00	55,850,000.00	(55,850,000.00)
PLATEAU RADIO TELEVISION CORPORATION					
Acquisition of 6Nos. Professional Field Cameras			0.00	0.00	-
Acquisition of Office Equipment and Furniture			0.00	0.00	-
Purchase of Office Furniture, Studio Seats			0.00	0.00	-
Procurement of 2Nos Logger Machines (Radio/TV)			0.00	13,340,000.00	(13,340,000.00)
Procurement of Motor Vehicle:4Nos. Hilux, 2Nos.Prestige,2Nos.Toyota 15 seater bus			0.00	0.00	-
Digital AM Transmitter including PIE & Training			0.00	109,070,000.00	(109,070,000.00)
Procurement and Installation of Solar Power/Inverter (Rayfield)			0.00	50,000,000.00	(50,000,000.00)
Digital Tx Tv/PIE-Shendam			0.00	300,000,000.00	(300,000,000.00)
Digital Tx Tv/PIE-Headquarters Jos			0.00	133,000,000.00	(133,000,000.00)
Insurance Cover for Digital Equipment			0.00	0.00	-
Procurement of 15No. Computers and 6No. Printers			0.00	7,500,000.00	(7,500,000.00)
Procurement of 10No. Tablets			0.00	2,000,000.00	(2,000,000.00)
Procurement of 2No. Projector System			0.00	700,000.00	(700,000.00)
Procurement of ATEM Production Studio 4K Mixer			0.00	1,950,000.00	(1,950,000.00)
Digital Studio Replaceable Equipment/Parts			0.00	0.00	-
On-line Broadcast/Streaming/Internate P.A			0.00	0.00	-
Purchase of Air-Conditioners for Studio, Machines Areas Offices			0.00	0.00	-
Fencing of Mangun and Danggang Booster Station			0.00	0.00	-
PHCN-JED connection (Rayfield, Mangu & Danggang)			0.00	0.00	-
Renovation of Administrative Block			0.00	0.00	-
Renovation of Abuja Office			0.00	20,000,000.00	(20,000,000.00)
Furnishing and Equipping of Abuja Office			0.00	0.00	-
Upgrading of FM Operational Equipment			0.00	126,684,000.00	(126,684,000.00)
Office Exension at Rayfield			0.00	0.00	-
Sub total			0.00	764,244,000.00	(764,244,000.00)

PLATEAU STATE PRINTING PRESS					
Acquisition of office equip.			0.00	1,500,000.00	(1,500,000.00)
Procurement of 1No Utility Vehicles (Hilux)			0.00	20,000,000.00	(20,000,000.00)
Procurement of 500KVA Mikano Generator			0.00	17,500,000.00	(17,500,000.00)
Procurement of Computer to Plate Machine			0.00	67,000,000.00	(67,000,000.00)
Procurement of Jogging Machine			0.00	35,000,000.00	(35,000,000.00)
Procurement of New Heidelberg Digital Printing Machine			0.00	26,800,000.00	(26,800,000.00)
Procurement of Numbering & Perforating Machine			0.00	30,000,000.00	(30,000,000.00)
Procurement of Consumables			0.00	5,000,000.00	(5,000,000.00)
Accommodation for New Digital Machine			0.00	0.00	-
Building of 2No. gate (In & Out)/Fencing			0.00	5,000,000.00	(5,000,000.00)
Building of Security Post			0.00	5,000,000.00	(5,000,000.00)
Sub total			0.00	212,800,000.00	(212,800,000.00)
PLATEAU STATE PUBLISHING CORPORATION					
Procurement of 2Nos. Hilux, 1No. 14 Seater Haice Bus			0.00	71,500,000.00	(71,500,000.00)
Procurement of 1No Gulotin cutting machine (comm.)			0.00	4,400,000.00	(4,400,000.00)
Procurement of 240No reel of reels Wood free papers Craft line for Ex.Books			0.00	30,000,000.00	(30,000,000.00)
Procurement of Computer To Plate Machine (C.T.P)			0.00	10,000,000.00	(10,000,000.00)
Procurement of Cover Printing & Tissue Paper making machine			0.00	35,000,000.00	(35,000,000.00)
Renovation of J.D. Gomwalk House & Old Standard Building Phase I			0.00	100,000,000.00	(100,000,000.00)
Renovation of Hausa Road Property			0.00	10,000,000.00	(10,000,000.00)
Overhauling of Pielomatic Machine		2,466,500.00		10,000,000.00	(7,533,500.00)
Bulk Procurement of consumables			0.00	100,000,000.00	(100,000,000.00)
Sub total		2,466,500.00		370,900,000.00	(368,433,500.00)
PLATEAU STATE FIRE SERVICE DIRECTORATE					
Procurement of 5No. Brand New Mercedes Benz Foam tender Vehicles:model(15/18)-5000 liters-Water & 500 liters farm @ N64,982,618.00			0.00	146,289,600.00	(146,289,600.00)
Procurement of Mercedes Benz Hydraulic Platform 68m high			0.00	88,982,800.00	(88,982,800.00)
Procurement & Installation of Wireless Walkie -Talkie communication Gadget			0.00	20,000,000.00	(20,000,000.00)
Building of Fire Service Headquarters & Training School PHASE I			0.00	225,305,000.00	(225,305,000.00)
Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam			0.00	60,000,000.00	(60,000,000.00)
Refurbishment of 5NO. Fire Fighting Vehicles phase II			0.00	10,000,000.00	(10,000,000.00)
Sub total			0.00	550,577,400.00	(550,577,400.00)

	OFFICE OF THE HEAD OF CIVIL SERVICE				
	Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	0.00	27,500,000.00	(27,500,000.00)	
	Procurement of Project Vehicle: 1 No. Hilux	0.00	20,000,000.00	(20,000,000.00)	
	Procurement of 3No. Laptops Computers	0.00	750,000.00	(750,000.00)	
	Furnishing of Secretariat (Phases I & II)	0.00	100,000,000.00	(100,000,000.00)	
	Installation of Time and Attendance Electronic Device in Offices	0.00	7,000,000.00	(7,000,000.00)	
	Procurement of 6No. Desktops Computers	0.00	1,200,000.00	(1,200,000.00)	
	Renovation and Furnishing of other Govt. Offices/Building	0.00	9,000,000.00	(9,000,000.00)	
	Renovation/Furnishing of Secretariat Phase III	0.00	35,000,000.00	(35,000,000.00)	
	Renovation of Secretariat (Phases I & II)	0.00	100,000,000.00	(100,000,000.00)	
	Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	0.00	30,000,000.00	(30,000,000.00)	
	Fumigation of JD Gomwalk Secretariat	0.00	0.00	-	
	Computerization of Civil Service Records	0.00	10,000,000.00	(10,000,000.00)	
	Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	0.00	50,000,000.00	(50,000,000.00)	
	Installation of Wireless TELECOM Service in the Offices of OHCS	0.00	0.00	-	
	Installation of CCTV in the Offices of OHCS	0.00	0.00	-	
	Solar Installation in the Offices of OHCS	0.00	0.00	-	
	Sub total	0.00	390,450,000.00	(390,450,000.00)	
	PLATEAU STATE AUDIT DEPARTMENT				-
	Procurement of 10No. Office Tables for 5 Area Audit Offices	0.00	1,700,000.00	(1,700,000.00)	
	Procurement of 10No. Office Chairs for 5 Area Audit Offices	0.00	800,000.00	(800,000.00)	
	Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	0.00	750,000.00	(750,000.00)	
	Procurement of 5 Units of Television Sets	0.00	344,500.00	(344,500.00)	
	Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	0.00	1,000,000.00	(1,000,000.00)	
	Procurement of 5No. HP Printers for 5 Area Audit Offices	0.00	300,000.00	(300,000.00)	
	Procurement of 5No. Scanners for 5 Area Audit Offices	0.00	130,000.00	(130,000.00)	
	Procurement of 5No. Generating Plants for 5 Area Audit Offices	0.00	500,000.00	(500,000.00)	
	Acquisition of Office Equipment /Computers	0.00	0.00	-	
	Procurement of Motor Vehicle: -1No. Toyota Hilux Pick-up Van	0.00	20,000,000.00	(20,000,000.00)	
	Procurement of 5No. Generating Plant for 5 Area Audit Offices	0.00	500,000.00	(500,000.00)	
	Sub total	0.00	26,024,500.00	(26,024,500.00)	

	PLATEAU STATE LOCAL GOVERNMENT AUDIT				
	Procurement of 5No Office Fans And 5no. Refrigerators		0.00	500,000.00	(500,000.00)
	Procurement of 5No. Desktops Computers		0.00	750,000.00	(750,000.00)
	Procurement Of 1No Hilux		0.00	20,000,000.00	(20,000,000.00)
	Sub total		0.00	21,250,000.00	(21,250,000.00)
	PLATEAU STATE CIVIL SERVICE COMMISSION				
	Acquisition of Office Equipment and Computer Accessories and Photocopying Machine		0.00	5,000,000.00	(5,000,000.00)
	Acquisition of Office Furniture		0.00	5,000,000.00	(5,000,000.00)
	Procurement of 1No 18 Seater Toyota Haice Bus Sound -proof		0.00	27,500,000.00	(27,500,000.00)
	Construction of Office Annex		0.00	20,000,000.00	(20,000,000.00)
	Sub total		0.00	57,500,000.00	(57,500,000.00)
	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION				-
	Procurement of Mobile Public Address System		0.00	1,500,000.00	(1,500,000.00)
	Procurement of 8No. Television Sets		0.00	1,200,000.00	(1,200,000.00)
	Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops		0.00	2,800,000.00	(2,800,000.00)
	Renovation/Reroofing of ICT Building		0.00	2,500,000.00	(2,500,000.00)
	Renovation of Conference Hall		0.00	5,225,000.00	(5,225,000.00)
	Furnishing of Conference Hall		0.00	1,500,000.00	(1,500,000.00)
	Sub total		0.00	14,725,000.00	(14,725,000.00)
	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION				-
	Acquisition of Election Materials		0.00	1,000,000,000.00	(1,000,000,000.00)
	Acquisition of Office Equipment		0.00	0.00	-
	Acquisition of Office Furniture/Equipment		0.00	3,000,000.00	(3,000,000.00)
	Building/Furnishing of Offices for 17 LGAs		0.00	100,000,000.00	(100,000,000.00)
	Establishment of ICT Centre		0.00	10,000,000.00	(10,000,000.00)
	Completion of Landscaping		0.00	0.00	-
	Compilation/Registration of Voters		0.00	10,000,000.00	(10,000,000.00)
	Conduct of Voters and Civic Education		0.00	20,000,000.00	(20,000,000.00)
	Delineation of Pooling Units and Wards		0.00	10,000,000.00	(10,000,000.00)
	Creation of Development Areas		0.00	200,000,000.00	(200,000,000.00)
	Sub total		0.00	1,353,000,000.00	(1,353,000,000.00)
	Administrative Sector sub total		2,133,982,876.12	11,551,770,900.00	9,344,688,023.88

	Economic Sector				
	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
	Acquisition of Fertilizer (Subsidy)		100,000,000.00	500,000,000.00	(400,000,000.00)
	Procurement of 2No Hilux Van		0.00	40,000,000.00	(40,000,000.00)
	Purchase of Seeds		0.00	1,200,000.00	(1,200,000.00)
	Provision & Distribution of assorted pieces of fertilizers to farmers Barkin-Ladi Constituency		0.00	0.00	-
	Provision of fertilizers Mikang Constituency		0.00	0.00	-
	Provision of fertilizers Qua'anpan North Constituency		0.00	0.00	-
	Provision of fertilizers Qua'anpan South Constituency		0.00	0.00	-
	Fencing of Landed properties phase I (Bukuru)		0.00	18,000,000.00	(18,000,000.00)
	Subsidy on Tractorization		0.00	50,000,000.00	(50,000,000.00)
	Livestock Productivity and Resilience Support Project (L-PRES) Counterpart		0.00	120,000,000.00	(120,000,000.00)
	Rehabilitation of Kuru Livestock		0.00	10,000,000.00	(10,000,000.00)
	Rehabilitation of Panyam fish farm		0.00	10,000,000.00	(10,000,000.00)
	Renovation and Equipping of Veterinary Hospital Jos: Phase I		0.00	75,000,000.00	(75,000,000.00)
	Renovation of Home Economics Training School, Riyom		0.00	60,500,000.00	(60,500,000.00)
	Renovation of Jos Abattoir		0.00	50,000,000.00	(50,000,000.00)
	Constituency Development Projects		0.00	0.00	-
	Georeferencing/Farmers Data Capture		0.00	50,000,000.00	(50,000,000.00)
	Contribution to Counterpart Fund (Avian Influenza)		0.00	15,000,000.00	(15,000,000.00)
	Fisheries Diagnostic Survey		0.00	20,000,000.00	(20,000,000.00)
	Special Intervention Programme on Agriculture		0.00	150,000,000.00	(150,000,000.00)
	General Livestock Development		0.00	100,000,000.00	(100,000,000.00)
	Establishment and management of Ranches		0.00	250,000,000.00	(250,000,000.00)
	Provision of Assorted pieces of fertilizers for Distribution to farmers in Kanke Constituency		0.00	10,000,000.00	(10,000,000.00)
	Provision and the Distribution of Assorted pieces of fertilizers to farmers in Jos North -North Constituency		0.00	6,000,000.00	(6,000,000.00)
	Provision and the Distribution of Assorted farm Inputs to farmers in Dengi Constituency		0.00	10,000,000.00	(10,000,000.00)
	Sub total		100,000,000.00	1,545,700,000.00	(1,445,700,000.00)

PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY					
Acquisition of Tool Boxes			0.00	1,000,000.00	(1,000,000.00)
Procurement of 17Nos Motorcycles			0.00	2,550,000.00	(2,550,000.00)
Procurement of 1No Hilux Van for Supervision			0.00	20,000,000.00	(20,000,000.00)
Procurement of 4Nos. Computers			0.00	600,000.00	(600,000.00)
Procurement of Maize Sheller (5)			0.00	5,000,000.00	(5,000,000.00)
Procurement of Rice Threshers(5)			0.00	5,000,000.00	(5,000,000.00)
Procurement of 17 Units of MF 435 Tractors with Ridgers			0.00	132,600,000.00	(132,600,000.00)
Sub total			0.00	166,750,000.00	(166,750,000.00)
COLLEGE OF AGRICULTURE, GARKAWA					
Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes			0.00	1,000,000.00	(1,000,000.00)
Acquisition of Library Books/ Assorted Library Equipment			0.00	2,500,000.00	(2,500,000.00)
Acquisition of Office Equip./ Furniture/Fitting for offices/class Room			0.00	5,500,000.00	(5,500,000.00)
Procurement of 1No Toyota Camry & 1No. Toyota Hilux			0.00	40,000,000.00	(40,000,000.00)
Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science Equip. and Reagents			0.00	30,000,000.00	(30,000,000.00)
Procurement of uncompleted property consisting of: Mulpurpose hall/single storey block of rooms/2 block of bungalows			0.00	35,000,000.00	(35,000,000.00)
Procurement & Installation of 2No Fire Proof safe			0.00	0.00	-
Building & Equipping of College Wood/Metal Workshop			0.00	41,500,000.00	(41,500,000.00)
Building of Anatomy & Physiology Lab.			0.00	0.00	-
Building of entrepreneurship Dev. Centre Furnishing			0.00	0.00	-
Building of Food Laboratory			0.00	62,200,000.00	(62,200,000.00)
Building of Livestock Complex for Housing of Assorted Animals/Birds			0.00	7,000,000.00	(7,000,000.00)
Building of Science Lab./Veterary Clinic/Equipping			0.00	0.00	-
Landscaping, Building & Renovation of Hostels			0.00	100,000,000.00	(100,000,000.00)
Building of College Main Gate/Gate House and Perimeter Fencing			0.00	50,000,000.00	(50,000,000.00)
Building/Equipping of Soil Science Laboratory			0.00	25,000,000.00	(25,000,000.00)
Building/Equipping of ICT Centre			0.00	25,000,000.00	(25,000,000.00)
Renovation of Staff Quarters, Offices & Classes			0.00	50,000,000.00	(50,000,000.00)
Sub total			0.00	474,700,000.00	(474,700,000.00)

	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME				-
	Potato Value change supply project (AFDB) Assisted		35,000,000.00	35,000,000.00	-
	Expansion Programme(Root and Tuber)		0.00	10,000,000.00	(10,000,000.00)
	Fadama Development Programme III		0.00	40,300,000.00	(40,300,000.00)
	National Programme For Food & Security		0.00	42,400,000.00	(42,400,000.00)
	PADP Sustainability		0.00	80,000,000.00	(80,000,000.00)
	Promotion of Coffee Production		0.00	10,000,000.00	(10,000,000.00)
	Rural Transformation Programme		0.00	50,000,000.00	(50,000,000.00)
	SASAKAWA Global 2000		0.00	20,000,000.00	(20,000,000.00)
	Rural Access and Agricultural Marketing Project (RAAMP)		0.00	200,000,000.00	(200,000,000.00)
	Sub total		35,000,000.00	487,700,000.00	(452,700,000.00)
	MINISTRY OF COMMERCE AND INDUSTRIES				-
	a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing of consumer protection committee Office		0.00	25,000,000.00	(25,000,000.00)
	Procurement of 1Nos. Hilux Vehicles for State Export promotion and consumer protection committees		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 1No Operational Vehicles (OSS) Hilux		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 1No. Trade Fair Truck		0.00	0.00	-
	Acquisition of BARC Farm		400,000,000.00	500,000,000.00	(100,000,000.00)
	Establishment of Tomatoes Puree/Potatoes		0.00	0.00	-
	Kabong Satellite Market		0.00	0.00	-
	Building of Inland Container Deport (EIA)		0.00	50,000,000.00	(50,000,000.00)
	Establishment of Cassava Processing Plants		0.00	50,000,000.00	(50,000,000.00)
	Establishment/operation of the Plateau One-Stop-Shop investment center OSS/OSIC, Renovation of Office space,furniture & equipment,OSS internal facility & one year subscription.		6,100,000.00	10,000,000.00	(3,900,000.00)
	Construction of Abattior, Market		0.00	0.00	-
	Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)		0.00	2,750,000.00	(2,750,000.00)
	Demolition/Evacuation/Consultancy/Comencement of building of Burnt -Down Jos Main Market		1,110,780,000.00	1,118,000,000.00	(7,220,000.00)
	Viability Gap Funding by Govt.		0.00	0.00	-
	Completion of Fertilizer Blending Plant at Larwe		0.00	0.00	-
	Production of Business and Investment Directory for Plateau State		0.00	2,000,000.00	(2,000,000.00)
	Government Participation in Intergrating new Industries		0.00	50,000,000.00	(50,000,000.00)
	Sub total		1,516,880,000.00	1,847,750,000.00	(330,870,000.00)

JOS MAIN MARKET AUTHORITY		-	62,875,000.00	(62,875,000.00)
Acquisition of office equipment		0.00	500,000.00	(500,000.00)
Acquisition of office furniture		0.00	1,500,000.00	(1,500,000.00)
Procurement & Installation of 100KVA Gen erator		0.00	8,000,000.00	(8,000,000.00)
Procurement of 1No Toyota Hilux		0.00	20,000,000.00	(20,000,000.00)
Procurement/Installation of Prepaid Meters		0.00	375,000.00	(375,000.00)
Procurement of 1No Truck (Refuse Van)		0.00	29,000,000.00	(29,000,000.00)
Construction of Booking Offices for Mass Transit Buses		0.00	3,000,000.00	(3,000,000.00)
Building of Generator House		0.00	500,000.00	(500,000.00)
Construction of Staff Parking lots		0.00	0.00	-
Construction/Building of Water Plant/Survey		0.00	0.00	-
Sub total		0.00	62,875,000.00	(62,875,000.00)
MINISTRY OF FINANCE				
Furnishing of Offices		0.00	2,000,000.00	(2,000,000.00)
Procurement of Budget Back-up System and Laptops		0.00	0.00	-
Procurement of fire proof Cabinet		0.00	1,500,000.00	(1,500,000.00)
Procurement of 1No 16 Seater Bus		0.00	27,500,000.00	(27,500,000.00)
Procurement of 2Nos. Hilux for The Ministry		0.00	0.00	-
Procurement of 8No tablets (ipads)		0.00	1,600,000.00	(1,600,000.00)
Installation of Intercom		3,000,000.00	5,000,000.00	(2,000,000.00)
Procurement of 8No. Laptops		0.00	2,000,000.00	(2,000,000.00)
Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)		0.00	0.00	-
Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)		0.00	0.00	-
Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)		0.00	0.00	-
Consultancy Services on Lalong Legacy Project		16,461,500.00	200,000,000.00	(183,538,500.00)
Establishment and Equipping of Revenue Monitoring Unit		0.00	0.00	-
Sub total		19,461,500.00	239,600,000.00	(220,138,500.00)

	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT		-	21,850,000.00	(21,850,000.00)
	Procurement of 1No Hilux vehicle		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier		0.00	1,200,000.00	(1,200,000.00)
	Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard Drives (500ghz)		0.00	650,000.00	(650,000.00)
	Sub total		0.00	21,850,000.00	(21,850,000.00)
	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT				-
	Procurement of 2No. Laptops		0.00	400,000.00	(400,000.00)
	Procurement of 1No. Project Vehicle (Toyota Hilux Pick up Van)		0.00	20,000,000.00	(20,000,000.00)
	Procurement of Office Furniture and Fittings		0.00	3,500,000.00	(3,500,000.00)
	Procurement of 1No. Photocopier Machines		0.00	300,000.00	(300,000.00)
	Procurement of 5No. Metal Filing Cabinets		0.00	250,000.00	(250,000.00)
	Procurement of 3No. Desktops		0.00	450,000.00	(450,000.00)
	Procurement of 2No. HP Printer and 3No. UPS		0.00	350,000.00	(350,000.00)
	Procurement of 1No. GEP 22-20KVA Sound Proof Generator		0.00	4,500,000.00	(4,500,000.00)
	Procurement of 6No. Refrigerator		0.00	900,000.00	(900,000.00)
	Procurement of 1No. Jet Scanner & 1No.External Harddrives 500GHz		0.00	150,000.00	(150,000.00)
	Building of Gate House		0.00	0.00	-
	Construction of Fence		0.00	0.00	-
	Renovation of Generator House		0.00	0.00	-
	Consultancy Services		0.00	10,000,000.00	(10,000,000.00)
	Development of Procurement Databank	19,500,000.00		20,000,000.00	(500,000.00)
	Printing of Procurement Manual		0.00	10,000,000.00	(10,000,000.00)
	Sub total		19,500,000.00	70,800,000.00	(51,300,000.00)
	OFFICE OF THE ACCOUNTANT -GENERAL				
	Procurement of 5No. Flat Screen Television set for Directors Offices		0.00	750,000.00	(750,000.00)
	Procurement of 5No. Split Air Conditions for Directors Offices		0.00	600,000.00	(600,000.00)
	Procurement of 5No. Refrigerators for the Directors Offices		0.00	400,000.00	(400,000.00)
	Procurement of 5No Toyota Corolla Project Vehicles (Toyota Corolla)		0.00	20,000,000.00	(20,000,000.00)
	Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00		0.00	700,000.00	(700,000.00)
	Procurement of Generator (6KVA)		0.00	250,000.00	(250,000.00)
	Procurement of hardware and Software for Salary Administration/Automation	34,800,927.00		50,000,000.00	(15,199,073.00)
	Acquisition/Renovation of New Treasury House		0.00	250,000,000.00	(250,000,000.00)
	Production of Accounting Books		0.00	25,000,000.00	(25,000,000.00)
	Processing of outdated store records to National Archive		0.00	15,000,000.00	(15,000,000.00)
	Implementation of IPSAS	8,500,000.00		20,000,000.00	(11,500,000.00)
	Sub total		43,300,927.00	382,700,000.00	(339,399,073.00)

PLATEAU STATE INTERNAL REVENUE SERVICES					
	Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices		3,189,400.00	12,500,000.00	(9,310,600.00)
	Procurement & Installation of Electricity Generating Plants for Hqrts & Six Zonal offices		695,000.00	15,250,000.00	(14,555,000.00)
	Procurement & Installation of Fire Point at Headquarters and Six zonal offices		0.00	10,500,000.00	(10,500,000.00)
	Procurement & installations of 33KVA Transformers for Headquarters		0.00	3,850,000.00	(3,850,000.00)
	Procurement and Installation of Internet Facilities		0.00	29,525,000.00	(29,525,000.00)
	Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Zonal Offices		842,900.00	18,000,000.00	(17,157,100.00)
	Procurement of 1No. 18 seater Bus		27,498,000.00	27,500,000.00	(2,000.00)
	Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices		14,000,000.00	20,375,000.00	(6,375,000.00)
	Rehabilitation/Repairs- ICT Infrastructures		20,456,508.50	72,750,000.00	(52,293,491.50)
	Sub total		66,681,808.50	210,250,000.00	(143,568,191.50)
MINISTRY OF WORKS					
	Access Road to College of Nursing& Midwifery Vom		0.00	10,000,000.00	(10,000,000.00)
	Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road		0.00	200,000,000.00	(200,000,000.00)
	Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs		0.00	10,000,000.00	(10,000,000.00)
	Access Road to Panyam Fish Farm		0.00	10,000,000.00	(10,000,000.00)
	Amper-Dengi-Bashar Road Phase II		188,037,717.48	300,000,000.00	(111,962,282.52)
	Babale-Saya		0.00	10,000,000.00	(10,000,000.00)
	Ballang Shipang-Jivir with Spur to Wuseli		0.00	10,000,000.00	(10,000,000.00)
	Bassa-Binchi-Buyo With spur to Zagan Road		0.00	250,000,000.00	(250,000,000.00)
	Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I		0.00	300,000,000.00	(300,000,000.00)
	Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru		272,533,856.00	300,000,000.00	(27,466,144.00)
	Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Ajimai-Lakushi-Mato-Yamini-Kuka-Iyaka Plateau Border		0.00	100,000,000.00	(100,000,000.00)
	Building of Dong-Rantiya-Gyel Road		0.00	400,000,000.00	(400,000,000.00)
	Building of Flyovers and Interchange including Under Passes and Slip Roads at o Id Airport junction, Secretariat junction and British America junction		0.00	400,000,000.00	(400,000,000.00)

Busa Buji-Rusau-Students Village Road		0.00	10,000,000.00	(10,000,000.00)
Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil		30,000,000.00	300,000,000.00	(270,000,000.00)
Compensation on Roads for Dualization		0.00	100,000,000.00	(100,000,000.00)
Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan		0.00	10,000,000.00	(10,000,000.00)
Dawaki-Somji-Gyangyang-Seri-Amper-Roads		0.00	450,000,000.00	(450,000,000.00)
Dengi-Jarmai-Garga		0.00	10,000,000.00	(10,000,000.00)
Gishare-Gwamlar-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road		0.00	10,000,000.00	(10,000,000.00)
		0.00	100,000,000.00	(100,000,000.00)
Drive ways & parking lots within the J.D. Gomwalk		0.00	100,000,000.00	(100,000,000.00)
Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road		61,600,000.00	550,000,000.00	(488,400,000.00)
Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House Jos		229,075,074.98	600,000,000.00	(370,924,925.02)
Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiya -Rahol Kanang junction with spur		0.00	400,000,000.00	(400,000,000.00)
Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun		0.00	10,000,000.00	(10,000,000.00)
Europharm-Dyei & Zarmaganda-Mazazam Rd Network		0.00	200,000,000.00	(200,000,000.00)
Fobur-Federe-Angware		0.00	300,000,000.00	(300,000,000.00)
Foron-Bakin Kogi-Kadumu-Gindiri		273,028,051.47	300,000,000.00	(26,971,948.53)
Gunji-Shiwer-Dokpai Road with Spur to Tiplik		0.00	200,000,000.00	(200,000,000.00)
Hoss-Jol-Sho-Gwol (Barkin Ladi)		0.00	10,000,000.00	(10,000,000.00)
Intervention on State and Federal Roads in Plateau State		95,000,000.00	300,000,000.00	(205,000,000.00)
Jengre-Amo-Katako Road		2,000,000.00	300,000,000.00	(298,000,000.00)
Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim		1,325,940,000.00	600,000,000.00	725,940,000.00
Jos-Mazah-Angware-Buyo Road		0.00	200,000,000.00	(200,000,000.00)
Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom -Farin Lamba-Kassa		0.00	300,000,000.00	(300,000,000.00)
Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram		0.00	10,000,000.00	(10,000,000.00)
Kamwai-Richa-Mangar-Mbar-Horom road		0.00	300,000,000.00	(300,000,000.00)

Kustim-Jiblik-Nimkut-Pushit		0.00	10,000,000.00	(10,000,000.00)
Lalin-Garkawa-Chakaran-Kazom Dashe-Gom		0.00	10,000,000.00	(10,000,000.00)
Langtang-Garkawa-Ye Iwa-Shendam with spur to Lalin ROAD		0.00	300,000,000.00	(300,000,000.00)
Lifidi-Piapung-Tunkus		0.00	10,000,000.00	(10,000,000.00)
Lohmak-Gazum with spur to Kumkwam		0.00	200,000,000.00	(200,000,000.00)
Mabudi-Dadin Kowa-Fajul Road		0.00	10,000,000.00	(10,000,000.00)
Mangu-Bwai-Mushu-Bokkos		0.00	100,000,000.00	(100,000,000.00)
Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chansa,Gindiri schools		0.00	100,000,000.00	(100,000,000.00)
Mangu-Sabon Layi (COCIN Rehabilitation Centre)		0.00	150,000,000.00	(150,000,000.00)
Maraban Demshin-Demshin with spur to Ungwan-Rina.		1,588,631,298.04	750,000,000.00	838,631,298.04
Mban-Guiwan-Kogi-Kankala-Kadarko Road		0.00	20,000,000.00	(20,000,000.00)
Pankshin-Duk-Fier-Takkas -Janaret with spur to Mile 8 and Pushit		0.00	150,000,000.00	(150,000,000.00)
Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II		439,035,536.35	400,000,000.00	39,035,536.35
Pankshin-Wakkos -Jinmin-with Spur to Tazuk		0.00	10,000,000.00	(10,000,000.00)
Rat-Kamang-Nafok (Mai Idontoto-Maijuju-Zandi)		0.00	20,000,000.00	(20,000,000.00)
Sabon-Gari-Mangu-Maikatako Bokkos Rd		0.00	10,000,000.00	(10,000,000.00)
Shendam-Kalong-Shimankar Brige		0.00	0.00	-
Tahoss-Ganawuri with spur to Dahreng		168,716,254.59	600,000,000.00	(431,283,745.41)
Tahoss-Rim-Bachit Road		0.00	350,000,000.00	(350,000,000.00)
Wase-Durwi-Gwiwan Kogi Road		0.00	10,000,000.00	(10,000,000.00)
Wase-Kadarko- Mabudi with spur to Wadata		250,000,000.00	400,000,000.00	(150,000,000.00)
Wase-Mavo-Jawando-Gimbi-Pinaw-Demshinya		200,000,000.00	400,000,000.00	(200,000,000.00)
Yola-Wakat-Nasarawa-Bashar Road		0.00	10,000,000.00	(10,000,000.00)
Reconstruction and resurfacing of Mararaban Jama'a - British American Junction		890,869,024.73	1,000,000,000.00	(109,130,975.27)
Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.		50,000,000.00	50,000,000.00	-
Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat		170,706,199.95	600,000,000.00	(429,293,800.05)

Gidan Adamu-Kwapkuwa-Nbet-Pyapung		0.00	100,000,000.00	(100,000,000.00)
Kwalmiya-Dongon-Ruwa-Munbutbo Rd.		0.00	10,000,000.00	(10,000,000.00)
Kuba-Manguna-Dafo		385,878,312.16	400,000,000.00	(14,121,687.84)
Mangu Bye Pass		100,000,000.00	600,000,000.00	(500,000,000.00)
Shinkwan-Tunkus Road (Shendam bye Pass)		134,474,130.00	500,000,000.00	(365,525,870.00)
Maraban Kafel Dutse Kura Namaran-Kafel		0.00	10,000,000.00	(10,000,000.00)
Talgwang-Kamkun-Nagane		0.00	10,000,000.00	(10,000,000.00)
Mabudi-Lamdual-Fajul-Takchang		0.00	10,000,000.00	(10,000,000.00)
Gum-Gwaman/Gyurang-Dogon Ruwa		0.00	10,000,000.00	(10,000,000.00)
Tangur-Margit-Road		0.00	50,000,000.00	(50,000,000.00)
Mararaban Zallaki-Zallaki Road		0.00	10,000,000.00	(10,000,000.00)
Kopmur Horop Road		0.00	10,000,000.00	(10,000,000.00)
Gaji Gingir Road		0.00	10,000,000.00	(10,000,000.00)
Gimbi Rafin Dutse		0.00	10,000,000.00	(10,000,000.00)
Kantana-Maje Fuyam Dutse Dogonruwa Road		0.00	10,000,000.00	(10,000,000.00)
Langtang-Wase Tofa -Pilgani		0.00	10,000,000.00	(10,000,000.00)
Maikato-Kwatas with spur to Tarangol		0.00	10,000,000.00	(10,000,000.00)
Construction of Gimbi-Gaji-Bashar		0.00	0.00	-
Rasat-Zot-Laminga Rd. Network		0.00	30,000,000.00	(30,000,000.00)
Maikatako-Wumat-Kwatas with Spur to GSS Tarangol and Wumat Central -Riyas-Ser-Rafut-Maikatako		0.00	10,000,000.00	(10,000,000.00)
Consultancy on On-Going & Approved Roads Projects		0.00	200,000,000.00	(200,000,000.00)
Sub total		6,855,525,455.75	15,650,000,000.00	(8,794,474,544.25)
MINISTRY OF WORKS (ENGINEERING)				
Procurement of new plants and construction equipment		0.00	0.00	-
Procurement of 500KVA Electric Generator (AJ Power) for J.D Gomwalk Secretariat		0.00	0.00	-
Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport - Yelwa Club junction Bukuru		1,282,107,602.18	200,000,000.00	1,082,107,602.18

Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road network		0.00	100,000,000.00	(100,000,000.00)
Procurement of Crane Vehicle for maintenance work and plating of poles		0.00	15,000,000.00	(15,000,000.00)
Procurement of Bucket Lifter Vehicle for street lights maintenance		0.00	18,000,000.00	(18,000,000.00)
Reactivation of Plants & Construction Equipment		0.00	10,000,000.00	(10,000,000.00)
Renovation of Assistant Works Superintendent School		0.00	30,000,000.00	(30,000,000.00)
Relocation of Quarry Stone Crushing Plant		0.00	25,000,000.00	(25,000,000.00)
Sub total		1,282,107,602.18	398,000,000.00	884,107,602.18
MINISTRY OF TRANSPORT				
Acquisition of Basic Infrastructures (VIO Unit)		0.00	20,000,000.00	(20,000,000.00)
Acquisition of Patrol Communication Gadgets for 12 Stations		0.00	8,500,000.00	(8,500,000.00)
Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations		0.00	4,500,000.00	(4,500,000.00)
Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)		0.00	30,000,000.00	(30,000,000.00)
Procurement of 3Nos. Weigh Bridges/Installation		0.00	50,000,000.00	(50,000,000.00)
Procurement of 1Nos. Hilux Vehicles		0.00	20,000,000.00	(20,000,000.00)
State Intervention at Yakubu Gowon Airport		0.00	50,000,000.00	(50,000,000.00)
Consultancy on Transportation/Inland Container		0.00	10,000,000.00	(10,000,000.00)
Establishment of ICT Centre		0.00	5,000,000.00	(5,000,000.00)
Provision/Replacement of Road furniture (Signages, Layby, Bus stops and Road Markings)		0.00	15,000,000.00	(15,000,000.00)
Sub total		0.00	213,000,000.00	(213,000,000.00)
PLATEAU STATE ROAD MAINTENANCE AGENCY				
Procurement of Construction Equipment		100,000,000.00	100,000,000.00	-
Construction of Box Culvert in Mikang Constituency		0.00	2,100,000.00	(2,100,000.00)
Construction of Box Culverts at Bwonpe in Mangu South Constituency		0.00	4,800,000.00	(4,800,000.00)
Construction of Box Culverts at Ngal in Mangu South Constituency		0.00	4,800,000.00	(4,800,000.00)
Construction of Box Culverts at Gar-Bagyar in Dengi Constituency		0.00	5,000,000.00	(5,000,000.00)

Construction of Box Culvert Mbar-Njama Bokkos Constituency		0.00	0.00	-
Construction of Box Culvert Tumu-Tila, Gwando Pengana Constituency		0.00	0.00	-
Construction of bridge Mile 8 & Fier Pankshin North Constituency		0.00	0.00	-
Construction of Box Culvert Bangai Bachi Riyom Constituency		0.00	0.00	-
Construction of bridge Lantak Kambu Constituency		0.00	0.00	-
Construction of Box Culvert Pankshin South Constituency		0.00	0.00	-
Construction of Box Culvert Gokung, Kanke Constituency		0.00	0.00	-
Construction of bridge Dundu, Rukuba Irigwe Constituency		0.00	0.00	-
Construction of bridge Kombun Ward Mangu South Constituency		0.00	0.00	-
Grading of Road Halle Ward Mangu Constituency		0.00	0.00	-
Maintenance of State Roads		1,485,906,252.23	500,000,000.00	985,906,252.23
Repairs of plant and equipment		25,000,000.00	25,000,000.00	-
Rehabilitation of Twin Box Culverts at Sabon -Gida Dam site in Langtang South Constituency		1,550,950.68	15,000,000.00	(13,449,049.32)
Sub total		1,612,457,202.91	656,700,000.00	955,757,202.91
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY				
Procurement of 3No Toyota Hilux		0.00	20,000,000.00	(20,000,000.00)
Procurement of 2No. Computers and Accessories		0.00	400,000.00	(400,000.00)
Completion of Indoor Theatre		0.00	100,000,000.00	(100,000,000.00)
Fencing of Rock International Hotel		0.00	5,000,000.00	(5,000,000.00)
Renovation of Jos Hotel		0.00	0.00	-
Renovation of Plateau Hotel		0.00	25,000,000.00	(25,000,000.00)
Upgrading of Solomon Lar Amusement Park		0.00	15,000,000.00	(15,000,000.00)
Production of Compendium for Tourism Resource and Potential on the Plateau		0.00	5,000,000.00	(5,000,000.00)
Development of State Tourism Master Plan		0.00	5,000,000.00	(5,000,000.00)
Procurement of Digital video/Still Cameras and Accessories		0.00	2,500,000.00	(2,500,000.00)
Sub total		0.00	177,900,000.00	(177,900,000.00)

	PLATEAU STATE TOURISM CORPORATION				
	Acquisition of more Animals for Jos Wildlife Park		0.00	10,000,000.00	(10,000,000.00)
	Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus		0.00	25,000,000.00	(25,000,000.00)
	Procurement of 1No. Toyota Hilux		0.00	20,000,000.00	(20,000,000.00)
	Building of 1No. New Crates/Cable Car and Mini Hall at Assop Falls		0.00	5,000,000.00	(5,000,000.00)
	Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading of safari Tracts & Vet clinic		0.00	50,000,000.00	(50,000,000.00)
	Rehabilitation of 5 Chalets multipurpose Hall & Managers House at Pandam Tourist Village(PGR)		0.00	50,000,000.00	(50,000,000.00)
	Rehabilitation of 50 Chalets, 1 Manager's House, Restaurant/Bar, laundry and Fencing of Mado Tourist Village		0.00	0.00	-
	Renovation of Corporate Headquarters		0.00	0.00	-
	Reconstruction of Chalets, Bar, Restaurant, Building of Swimming Pool, Reception Hall and Children Play Ground (Phase I,II and III) at Wase Game Reserve.		0.00	0.00	-
	Sub total		0.00	160,000,000.00	(160,000,000.00)
	MINISTRY OF BUDGET AND ECONOMIC PLANNING				
	Acquisition of Office Equipment (Computers/Accessories and Generator		0.00	0.00	-
	Procurement ICT Infrastructure		0.00	9,500,000.00	(9,500,000.00)
	Procurement of 6No Hilux Project Vehicles		0.00	20,000,000.00	(20,000,000.00)
	SDGs		0.00	100,000,000.00	(100,000,000.00)
	UNICEF Counterpart Fund		0.00	50,000,000.00	(50,000,000.00)
	GCC Contributions Under the Water and Energy Sub -Sector		0.00	200,000,000.00	(200,000,000.00)
	Potato Value Chain		0.00	0.00	-
	Root and Tuber		0.00	10,000,000.00	(10,000,000.00)
	Development of M&E Policy and Plateau State Intergrated Infrastructure Master Plan		0.00	10,000,000.00	(10,000,000.00)
	FADAMA III		0.00	0.00	-
	PLACA		0.00	200,000,000.00	(200,000,000.00)
	UNFPA Programmes Sustain ability		0.00	5,000,000.00	(5,000,000.00)
	Rural Access and Agricultural Marketing Project (RAAMP)		0.00	0.00	-

PADP Sustainability			0.00	0.00	-
SUBEB			0.00	0.00	-
Lymphatic Filariasis			0.00	3,000,000.00	(3,000,000.00)
T.B and Leprosy Control			0.00	43,218,364.00	(43,218,364.00)
Integrated Management of Childhood Illness (IMCI)			0.00	105,000,000.00	(105,000,000.00)
Outbreak Response (OBR)			0.00	90,000,000.00	(90,000,000.00)
Integrated Supportive Supervision (ISS)			0.00	24,000,000.00	(24,000,000.00)
Maternal Neonatal Child Health (MNCH)			0.00	9,000,000.00	(9,000,000.00)
French Development Agency (FDA) Loan for Water Sector			0.00	305,000,000.00	(305,000,000.00)
NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)			0.00	200,000,000.00	(200,000,000.00)
World Bank Grant Under 3RD National Urban Water Sector Reform Project (NUWSRP III)			0.00	0.00	-
Sub total			0.00	1,383,718,364.00	(1,383,718,364.00)
PLATEAU STATE BUREAU OF STATISTICS					
Procurement of Data Bank Infrastructure			0.00	5,000,000.00	(5,000,000.00)
Office furnishing (HQ & Zones)			0.00	2,000,000.00	(2,000,000.00)
Procurement of 1Nos Hilux Van			0.00	20,000,000.00	(20,000,000.00)
Procurement of Computers/Accessories			0.00	1,500,000.00	(1,500,000.00)
Procurement of Generator 1No. 50KVA & 3No. 5KVAs			0.00	2,000,000.00	(2,000,000.00)
Procurement of State Gross Domestic Product Infrastructure			0.00	14,100,000.00	(14,100,000.00)
Conduct of Composite Survey			0.00	50,000,000.00	(50,000,000.00)
Survey of Infrastructure (Health, Education, GHHS and Food Security)			0.00	600,000,000.00	(600,000,000.00)
Sub total			0.00	694,600,000.00	(694,600,000.00)
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)					
Drilling of Borehole kkkk Constituency			0.00	0.00	-

Construction of 3 Multipurpose Dams (Baushe, Dawaki and Kwall			0.00	500,000,000.00	(500,000,000.00)
Building of Earth Dam with Mobile treatment plants in Langtang South, Jos East, Kanke, Pankshin			0.00	200,000,000.00	(200,000,000.00)
Establishment of 3 Meter Hydrological Station (GCE)			0.00	50,000,000.00	(50,000,000.00)
Mangu Regional Water Supply (Network Distribution & pipe line)(phase 1)			0.00	1,200,000,000.00	(1,200,000,000.00)
Yakubu Gowon Airport, Plateau State Polytechnic & Inland Port Water Supply project			0.00	400,000,000.00	(400,000,000.00)
Drilling of 3 Number Boreholes at Foron in Barkin-Ladi Constituency (Old)			0.00	3,600,000.00	(3,600,000.00)
Drilling of 2 Number Boreholes at Ropp in Barkin-Ladi Constituency (Old)			0.00	2,400,000.00	(2,400,000.00)
Drilling of 1 Number Boreholes at Fan in Barkin-Ladi Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Boreholes at Heipang in Barkin-Ladi Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Gashish in Barkin Ladi Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Surface Well at Foron in Barkin-Ladi Constituency(Old)			0.00	400,000.00	(400,000.00)
Drilling of 1 Number Borehole at Shere Ekan GSS in Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Zandi-Rise Village in Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Zandi Unit in Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Angwan-Fulani-Gandi Shom Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Nakwang Sherbi Village Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Nakwang Akalayang Village Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Federe Angwan Sarki Simon Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Kwanga Dutse -Kwanga fursum Jos East Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of 2 Number Boreholes at Vwang-Vom in Jos South Constituency(Old)			0.00	2,400,000.00	(2,400,000.00)
Drilling of 2 Number Boreholes at Kuru Village in Jos South Constituency(Old)			0.00	2,400,000.00	(2,400,000.00)
Drilling of 2 Number Boreholes at Du Village in Jos South Constituency(Old)			0.00	2,400,000.00	(2,400,000.00)
Drilling of 2 Number Boreholes at Zawan Village Jos South Constituency(Old)			0.00	2,400,000.00	(2,400,000.00)
Drilling of 2 Number Boreholes at Gyel-Bukuru in Jos South Constituency(Old)			0.00	2,400,000.00	(2,400,000.00)

	Drilling of 1 Number Borehole at Pame-Derteng in Shendam Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Poekot-Kurung in Shendam Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Rijijan Giwa in Shendam Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Tudun-Dorowo in Shendam South Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Ndase-Shendam-B in Shendam South Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Angwan Polando in Shendam South Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Angwan Nungter Derteng in Shendam Sout h Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Dangshoom in Shendam South Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Dokan-Tofa in Shendam South Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of 1 Number Borehole at Zamlong Poeship in Shendam Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at GSS Tudun-Wada in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Mado -A in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Kungyi-Ikukumung in Jos North West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Angwan Sarki in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Angwan Gada in Jos Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Dong MTN Mass in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Dong Kasa in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Angwan Suya in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Rukuba Road in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Angwan Jum'a in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Jenta Makeri in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Gangare Primary School in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Angwan Saleh Hassan in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Premier Secondary School in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Yan -Tinka Gadan-Dauwo in Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)
	Drilling of Boreholes at Dilimi Gadan-Dauwo Jos North-West Constituency(Old)		0.00	1,200,000.00	(1,200,000.00)

Drilling of Boreholes at Police Barracks Jenta in Jos North-West Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Jenta Center Jos North-West Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at DEMI in Wase Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Kangwa-Mavo Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Dilling of Boreholes at Amale in Wase Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Angwan Danburam Mavo in Wase(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Pinau in Wase Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Mandai in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Rutli in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Tangur in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Gwande in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Mahurum in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Taddai in Bokkos Constituency (Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at M/Kopmur in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Kamwai in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Toff Dist in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Sha in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Richa in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kaklel in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Bokkos West in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mbar/Mangar in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Josho in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Ambul Bagashi in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mushere in Bokkos Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)

Drilling of Borehole at Larkwas in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Fwam in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Jipal in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kerang in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mangu (I) in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mangu (II) in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Chakfem in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Ajing-Bwonpe in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Chisu in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mwar in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mangun in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kurgwam in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mangu-Halle in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Jwakkom in Mangu South Constituency(Old)			0.00	1,200,000.00	(1,200,000.00)
Drilling of Borehole Bakin Hanya Kasuwa Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Sharka-Kasuwa Ali Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Gyavereng-Gindiri 2 Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Keras-Gindiri 2 Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Jafun-Langai Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Sabon Gari Kadunu Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Angwan-Madaki Chanso Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Kabel-Jannaret Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Pasara nomadic Jannaret Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Ngayam-Pushit Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Depeny-Panyam Mangu South Constituency			0.00	0.00	-
Drilling of Borehole Bwor-Panyam Mangu South Constituency			0.00	0.00	-

Drilling of Borehole Angwan Sarki3-Panyam Mangu South Constituency			0.00	0.00	-
Drilling of Borehole Mission Compound Gindiri Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Washna -Panyam Mangu North Constituency			0.00	0.00	-
Drilling of Borehole Jagat Kwang Q/Pan North Constituency			0.00	0.00	-
Drilling of Borehole Kopmoeloe(Kwang) Q/Pan North Constituency			0.00	0.00	-
Drilling of Borehole Poekonloepjep Q/Pan North Constituency			0.00	0.00	-
Drilling of Borehole Mogot (Kwa) Q/Pan North Constituency			0.00	0.00	-
Drilling of Borehole Chimwar Kwa Q/Pan North Constituency			0.00	0.00	-
Drilling of Borehole Mianga Rukuba Irgwe			0.00	0.00	-
Drilling of Borehole Angwom Dauda Rukuba Irgwe			0.00	0.00	-
Drilling of Borehole Zarama Chinke Rukuba Irgwe			0.00	0.00	-
Drilling of Borehole Zdu/Chenya boundary Rukuba Irgwe			0.00	0.00	-
Construction of overhead Tank Pump Jebbu Mianga Rukuba Irgwe			0.00	0.00	-
Drilling of Borehole Dantanke Rukuba Irgwe Constituency			0.00	0.00	-
Drilling of Borehole Kpari-Chinge Rukuba Irgwe Constituency			0.00	0.00	-
Drilling of Borehole Kasaku Rukuba Irgwe Constituency			0.00	0.00	-
Drilling of Borehole Dir Kyenwie Rukuba Irgwe Constituency			0.00	0.00	-
Drilling of Borehole Marafa Rukuba Irgwe Constituency			0.00	0.00	-
Drilling of Borehole Ampang West, Mangu South Co nstituency			0.00	0.00	-
Drilling of Borehole Bangai Nomadic School Riyom Constituency			0.00	0.00	-
Drilling of Borehole Diyan Bachi Nomadic School Riyom Constituency			0.00	0.00	-
Drilling of Borehole Shong II LEA Primary School Riyom Constituency			0.00	0.00	-
Drilling of Borehole Gura Danto Ward Riyom Constituency			0.00	0.00	-
Drilling of Borehole Koreneho Danto Ward Riyom Constituency			0.00	0.00	-
Drilling of Borehole Landang Wuseli Pankshin North Constituency			0.00	0.00	-
Drilling of Borehole Wolmi Pankshin North Constituency			0.00	0.00	-

	Drilling of (4)Borehole Piapung and Lalin Mikang Constituency			0.00	0.00	-
	Expansion of Earth Dam Timfim, Talgwang Ward Langtang S outh			0.00	0.00	-
	Drilling of Borehole Tangor -Gawarza Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Richa-Anacha Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Kwata Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Daffo-Ps Ganda Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Bokkos-Yafuwin Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Butura-Maikatako, Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Kamwai, Bokkos Constituency			0.00	0.00	-
	Drilling of Borehole Toff, Bokkos Constituency			0.00	0.00	-
	Renovation of Existing Water Facilities			0.00	0.00	-
	Review of Water Supply, Sanitation & Hygiene Policy (WASS)			0.00	2,000,000.00	(2,000,000.00)
	Feasibility Studies for the Construction of Treatment Plants at Kwall and Rabin Du			0.00	0.00	-
	Feasibility & Details Engineering design for Riyom Regional Water Supply Project			0.00	0.00	-
	Development of State Water Law			0.00	0.00	-
	Development of State Water Supply Master Plan			0.00	50,000,000.00	(50,000,000.00)
	Establishment of Plateau Municipal Water Supply and Sanitation Agency PLAMUWA SSA			0.00	40,000,000.00	(40,000,000.00)
	Development of Water Infrastructures for Agriculture			0.00	20,000,000.00	(20,000,000.00)
	Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State			0.00	0.00	-
	Implementation of State Roadmap on Open Defecation			0.00	0.00	-
	Establishment of Plateau State Water Sector Regulatory Agency			0.00	0.00	-
	Sub total			0.00	2,571,600,000.00	(2,571,600,000.00)
	MINISTRY OF WATER RES OURCES AND ENERGY(ENERGY)					
	Procurement of 1No 5ton Crane Truck (HIAP)			0.00	50,000,000.00	(50,000,000.00)
	Procurement of 25Nos Assorted Distribution Transformers			0.00	50,000,000.00	(50,000,000.00)
	Procurement of 5 Number Electricity Transformers for Dengi Constituency(Old)			0.00	10,000,000.00	(10,000,000.00)
	Completion of electrification project Renwienku Rukuba Irigwe (Constituency)			0.00	0.00	-

Purchase and Installation of 350RVA Transformer Dong in Jos North West Constituency	0.00	0.00	-
Replacement of 100KVA Transformer Cottage Hospital Bokkos Constituency	0.00	0.00	-
Electrification of 5 Villages of existing transmission line	8,040,000.00	150,000,000.00	(141,960,000.00)
Electrification of 5 Towns/Villages along existing 33KV and 11KV lines	0.00	50,000,000.00	(50,000,000.00)
Green City Power Projects for 25 MDAs (Phase I)	0.00	125,000,000.00	(125,000,000.00)
Extension of Electricity Supply to Vwang Village in Jos South Constituency(Old)	0.00	18,000,000.00	(18,000,000.00)
Extension of Electricity Supply to Chigwong Community in Pankshin North Constituency(Old)	0.00	7,000,000.00	(7,000,000.00)
Extension of Electricity Supply to Duk Community in Pankshin North Constituency(Old)	0.00	7,000,000.00	(7,000,000.00)
Extension of Electricity Supply to Tabang in Bokkos Constituency(Old)	0.00	12,000,000.00	(12,000,000.00)
Extension of Electricity Supply to Danbwash in Bokkos Constituency(Old)	0.00	5,600,000.00	(5,600,000.00)
Extension of Electricity Supply to Gurum-Kofa-Achasara and Bomo in Rukuba-Irigwe Constituency(Old)	0.00	30,000,000.00	(30,000,000.00)
Extension of Electricity Supply to Jakatai in Mangu South Constituency(Old)	959,196.00	4,800,000.00	(3,840,804.00)
Extension of Electricity Supply to Lahir in Mangu South Constituency(Old)	1,459,219.00	4,800,000.00	(3,340,781.00)
Extension of Electricity to Wumat Community in Bokkos and Lalin, Tunkus, Battep and Gurum Lazai in Mikang	0.00	100,000,000.00	(100,000,000.00)
Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	0.00	50,000,000.00	(50,000,000.00)
Expansion and Reinforcement of Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Dahol Dangol, Gura Topp and Zukku/R.Gomma	0.00	25,000,000.00	(25,000,000.00)
Reconstruction of Wase -Langtang 33KV and Rehabilitation of Wase Township Distribution Network.Phase II (Villages along the Wase ,L/tang & Dengi lines)	0.00	50,000,000.00	(50,000,000.00)
Standardization of Bisichi and Maikato Distribution Networks	0.00	10,000,000.00	(10,000,000.00)
Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	0.00	128,600,000.00	(128,600,000.00)
Take-off Grant for Energy Corporation	0.00	25,000,000.00	(25,000,000.00)
World Bank Assisted Project	0.00	70,150,000.00	(70,150,000.00)
Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	0.00	20,000,000.00	(20,000,000.00)
Solar Mini-Grid Replication Phase I	0.00	0.00	-
Sub total	10,458,415.00	1,002,950,000.00	(992,491,585.00)
PLATEAU STATE WATER BOARD			
Acquisition of Laboratory Equip. For 3 Laboratories	0.00	100,000,000.00	(100,000,000.00)
Acquisition of Pipes & Fittings for maintenance	0.00	50,000,000.00	(50,000,000.00)

Acquisition of Video Camera & Still Camera			0.00	1,000,000.00	(1,000,000.00)
Acquisition of Water Treatment Chemicals (HTH)			0.00	216,000,000.00	(216,000,000.00)
Furnishing and Equipping of Offices			0.00	20,000,000.00	(20,000,000.00)
Procurement of Fifteen (15) Computers for 5 Directorates			0.00	2,500,000.00	(2,500,000.00)
Procurement of 1No. Generator (250KVA)			0.00	16,000,000.00	(16,000,000.00)
Procurement of Inverter or UPS (10KVA)			0.00	2,500,000.00	(2,500,000.00)
Procurement of Tally (T6100) Printer			0.00	3,000,000.00	(3,000,000.00)
Procurement of 2Nos. Hilux Vans			0.00	35,000,000.00	(35,000,000.00)
Procurement of 1No. water Tanker			0.00	35,000,000.00	(35,000,000.00)
Extension of PHCN-JED & NESCO to Bokkos and Yakubu Gowon Dams			0.00	0.00	-
Expansion of Water Pipeline Distribution Network in Jos/Bukuru Metropolis and others			0.00	400,000,000.00	(400,000,000.00)
Extension of PHCN JED to Bokkos			0.00	0.00	-
Rehabilitation of Bokkos Treatment Plants			0.00	40,000,000.00	(40,000,000.00)
Replacement of Pumping Equipment at Langtang T/Plant			0.00	40,000,000.00	(40,000,000.00)
Replacement of Pumping Equipment at Shendam T/Plant			0.00	40,000,000.00	(40,000,000.00)
Replacement of Pipes and Fittings			0.00	40,000,000.00	(40,000,000.00)
Renovation of Ground Water Supply Schemes, Foron			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Mangu			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Dengi			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Wase			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Kanan			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Ba'ap			0.00	0.00	-
Renovation of Ground Water Supply Schemes, Kabwir			0.00	0.00	-
Consultancy Services			0.00	0.00	-
Customer enumeration cost – Jos, Bukuru, Pankshin, Mangu, Bokkos, Langtang, Shendam			0.00	0.00	-
Feasibility studies for the construction of Treatment Plant at K wal & Rabin Du			0.00	0.00	-

	Customer Enumeration cost, Pankshin		0.00	10,000,000.00	(10,000,000.00)
	Customer Enumeration cost, Mangu		0.00	5,000,000.00	(5,000,000.00)
	Customer Enumeration cost, Bokkos		0.00	5,000,000.00	(5,000,000.00)
	Customer Enumeration cost, Langtang		0.00	5,000,000.00	(5,000,000.00)
	Customer Enumeration cost, Shendam		0.00	5,000,000.00	(5,000,000.00)
	Feasibility studies for building of Small Hydro Plant in Y.G. Dam, Dengi and Riyom		0.00	0.00	-
	Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)		0.00	0.00	-
	Installation of New Pipes-Transmission (AFD)		0.00	0.00	-
	Production of Water (AFD)		0.00	0.00	-
	Technical Assistance PSWB (AFD)		0.00	0.00	-
	IEC Activities(AFD)		0.00	0.00	-
	Distribution AFD		0.00	0.00	-
	Workshop & Laboratory		0.00	0.00	-
	Sub total		0.00	1,071,000,000.00	(1,071,000,000.00)
	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY				-
	Procurement of 1No. India Drill Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100-150mm. Drilling depth-100feet, overburden diameter 228mm Engine ratings -163ps @2200rpm	-		80,000,000.00	(80,000,000.00)
	Procurement of 6 cylinder Caterpillar Engine for air Compressor	-		1,700,000.00	(1,700,000.00)
	Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	-		1,000,000.00	(1,000,000.00)
	Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00	-		500,000.00	(500,000.00)
	Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit, Temporary Casings, Hammer/Bit and CMC	-		20,000,000.00	(20,000,000.00)
	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos. Motorized Solar System Boreholes	-		45,000,000.00	(45,000,000.00)
	Replication of CLTS&WASHCOM formation/Training for 600 Communities of Jos East and Langtang South	-		21,000,000.00	(21,000,000.00)
	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	-		6,000,000.00	(6,000,000.00)
	Establishment of Water Quality Testing Laboratory and supply reagents	-		15,000,000.00	(15,000,000.00)
	Drilling of 19No: Surface wells at Lazhan, Zankat, Fonka, Nwore Pyap, Ndinjor, Luktuk, 2No: Baltuk, Batkilang, Kapshe, 2No: Shishiri, 2No: Shitor, Kukwar, Pyace,Nani, Tabat and Nlefer in Langtang North-North Constituency(Old)	-		6,668,000.00	(6,668,000.00)
	Drilling of Boreholes at Mbaman in Langtang North-North Constituency(Old)	-		1,200,000.00	(1,200,000.00)

Drilling of Boreholes at Yak in Langtang Nort -North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Tabat in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Shishiri in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Tanbol in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Panzan in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 2No: Boreholes at Nani in Langtang Nort-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Nyapkai in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Kumlur in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Boreholes at Ngwandamung in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1NoBoreholes at Garkawa District in Langtang North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Angwan Izala Gindiri Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Bali Langai Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Daika-Panyam South Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kasuwan Ali Central Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 2Nos: Boreholes at Kopai-Panyam South Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Changai Jannazet Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Gwamjang-Kaduna Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Puka Pushit Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kwergoro-Gindiri Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Shili-Vokti in Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kongon-Langai Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Atuhun-Panyam Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Pen-Pushit in Mangu North East-Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Angwan Baraya -Jannaret in Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Mangorori-Kasuwan Ali in Mangu North-East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Gindiri Mission Compound Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)

Drilling of Borehole at Angwan Dokan Kasuwa in Mangu North -East Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kadunu I in Mangu North East -Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Bomo-Kabo in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Dundun in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Bugi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Jebu Bassa New Layout in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Jebu Bassa Town in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Kpashot in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Bingo in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Binchi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Ibandi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Ariri in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 2Nos: Boreholes at Doemak Koplong-Kopdana'an in Quan Pan-North Constituency(Old)	-	2,400,000.00	(2,400,000.00)
Drilling of Borehole at Doemak Koplong-Koffa'ar in Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Koplong-GSS Ba'ap in Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Angwan Hausawa in Quan -Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Kopkuluk in Quan -Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Motor Park in Quan Pan -North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan -Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Goechin in Pangchip Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 2Nos: Boreholes at Doemak Goechin in Ntong Quan-Pan North Constituency(Old)	-	2,400,000.00	(2,400,000.00)
Drilling of Borehole at Doemak Kwang in Pantal Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Kwang Jagat in Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Kwang Koplant in Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Kwang Fujing Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak GSS Kwang Quan -Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of Borehole at Doemak Dardang Quan-Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)

Drilling of Borehole at Doemak Kwang Geogudum Quan -Pan North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 4 Number Borehole at Bwall in Quan Pan-South Constituency(Old)	-	4,800,000.00	(4,800,000.00)
Drilling of 4 Number Borehole at Kwande in Quan Pan-South Constituency(Old)	-	4,800,000.00	(4,800,000.00)
Drilling of 2 Number Borehole at Namu in Quan Pan-South Constituency(Old)	-	2,400,000.00	(2,400,000.00)
Drilling of 1 Number Borehole at Rim in Riyom Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Gura in Riyom Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Dyis in Pankshin-South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Dokpai in Pankshin-South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Khizom in Pankshin-South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Tal-B in Pankshin-South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Sihin in Pankshin-South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Dimmwai in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Kagu in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Mu'es in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Jiblik-Kustim Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Dyerok in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Jepmidiyel in Pankshin South Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 3 Number Borehole at Mista-Ali Township in Pengana Constituency(Old)	-	3,600,000.00	(3,600,000.00)
Drilling of 1 Number Borehole at A-Mission Jengre Pengana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Gum-Gagdi in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Kunwur in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Gidgid in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Bungudu in Kantana Constituency (Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Jarmai in Kantama Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Jom in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Birbyeng in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)

Drilling of 1 Number Borehole at Kyaram in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Kyansar in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Munbutbo in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1 Number Borehole at Garga in Kantana Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Angwan-Rogo in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Yan -Tifa in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Angwan-Rimi in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Fudawa in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Angwan-Rukuba in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Tina-Junction in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Rikkos in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Lamingo in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Bulbula in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Sabon-Layi in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Nassarawa in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Jenta-Apata in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Babale in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Farin-Gada in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at East-Bauchi Road in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Rest-Coast in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at EWCA-Staff in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Yelwa in Jos North -North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 1No: Borehole at Dilimi in Jos North-North Constituency(Old)	-	1,200,000.00	(1,200,000.00)
Drilling of 4Nos: Borehole at Garkawa District in Mikang Constituency(Old)	-	4,800,000.00	(4,800,000.00)
Drilling of Motorized Solar System Boreholes	-	0.00	-
Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places in the State (@N1,200,000.00 per block)(ODF ROADMAP)	-	0.00	-
Drilling of Borehole Igbar Funyalang Ward Langtang North C onstituency	-	0.00	-

Drilling of Borehole Lashi Community Kumkwam Jat Langtang North Constituency	-	0.00	-
Drilling of Borehole Zamdom Keller Langtang North Central	-	0.00	-
Drilling of Borehole Binding Keller Langtang North Central	-	0.00	-
Drilling of Borehole Kwallak Community Langtang North Central	-	0.00	-
Drilling of Borehole Pakuk Kwanpe Langtang North Central	-	0.00	-
Drilling of Borehole Zamgwar Pii Langtang North Central	-	0.00	-
Drilling of Borehole Zamadede Pische Langtang North Central	-	0.00	-
Drilling of Borehole Limum Reak Langtang North Central	-	0.00	-
Drilling of Borehole Kongles Ward Langtang North Central	-	0.00	-
Drilling of Borehole Yakat Keller Ward Langtang North Central	-	0.00	-
Drilling of Borehole Jibam, Pankshin	-	0.00	-
Drilling of Borehole Dimwai, Pankshin	-	0.00	-
Drilling of Borehole Daboshi, Pankshin South Constituency	-	0.00	-
Drilling of Borehole Tal A, Pankshin South Constituency	-	0.00	-
Drilling of Borehole Dokpai, Pankshin South Constituency	-	0.00	-
Drilling of Borehole Phikong, Pankshin South Constituency	-	0.00	-
Drilling of Borehole Dyerok, Cottage Hospital Pankshin South Constituency	-	0.00	-
Drilling of Borehole Garga Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Girbyang Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Jom Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Jamai Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Gagdi Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Dugub Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Mun-Bitso Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Kantana Ward, Kantana Constituency	-	0.00	-
Drilling of Borehole Pajat-Niifir Langtang North North Constituency	-	0.00	-

Drilling of Borehole Pajat-Ngwanwar Langtang North North Constituency	-	0.00	-
Drilling of Borehole Pajat-Nding Zhan Langtang North North Constituency	-	0.00	-
Drilling of Borehole Nzam Kumkwam Langtang North North Constituency	-	0.00	-
Drilling of Borehole Lipchok-Kattar Langtang North North Constituency	-	0.00	-
Drilling of Borehole Lipchok-Nzamyia Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen A-Lbin Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen A-Kuffen Ndong Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen A-Zangzat Pri. Sch. Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen B-Mummur Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen B-Akuyin Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen B-Nfrika Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen C-Kongkong Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen C-GSS Bakwai Langtang North North Constituency	-	0.00	-
Drilling of Borehole Kuffen C-Takfa Langtang North North Constituency	-	0.00	-
Drilling of Borehole Zamko-Rimi Langtang North North Constituency	-	0.00	-
Drilling of Borehole Zamko-New Market Langtang North North Constituency	-	0.00	-
Drilling of Borehole Zamko-Kapshe Langtang North North Constituency	-	0.00	-
Drilling of Borehole Chibang Pankshin South Constituency	-	0.00	-
Drilling of Borehole Mban-Nzambirim Langtang North Constituency	-	0.00	-
Drilling of Borehole Mban-Nzamchan Langtang North Constituency	-	0.00	-
Drilling of Borehole Nyer-Ndanga Langtang North Constituency	-	0.00	-
Drilling of Borehole Gura, Riyom Constituency	-	0.00	-
Drilling of Borehole Binchin Rukuba-Irigwe Constituency	-	0.00	-
Repair of 2No ABEM Terrameter SAS 4000 Model	-	2,200,000.00	(2,200,000.00)
Repair of broken down Drilling Rigs	-	6,000,000.00	(6,000,000.00)
Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	-	30,000,000.00	(30,000,000.00)
Rehabilitation of 4 Nos: other Boreholes at Mista-Ali Township in Pengana Constituency(Old)	-	2,400,000.00	(2,400,000.00)

Rehabilitation of 3 Number Boreholes at Zallakali in Pengana Constituency(Old)	-	1,800,000.00	(1,800,000.00)
International year of Sanitation Target Latrines 1000 in the state	-	5,000,000.00	(5,000,000.00)
SDG Goal Implementation in the State	-	6,000,000.00	(6,000,000.00)
Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Geology)	-	3,500,000.00	(3,500,000.00)
WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 Per Senatorial Zone) of the State	-	-	-
CLTS Step Down Training for 15 LGAs of Plateau State	-	-	-
Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	-	5,500,000.00	(5,500,000.00)
Launch State Version of Partnership for expanded water, sanitation and Hygiene Project	-	4,500,000.00	(4,500,000.00)
Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	-	20,000,000.00	(20,000,000.00)
Support the Domestication of State Wide M&E Frame Work for the LGAs	-	2,300,000.00	(2,300,000.00)
Procurement of No.1 Hilux Vehicle	-	20,000,000.00	(20,000,000.00)
Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of the State	-	13,500,000.00	(13,500,000.00)
Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	-	3,700,000.00	(3,700,000.00)
Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3 LGAs (i.e. 1 LGA per Senatorial Zone) in 15 LGAs of the State	-	22,500,000.00	(22,500,000.00)
PEWASH Activities	-	-	-
Sub total	-	488,568,000.00	(488,568,000.00)
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT			-
Compensation of demolished property and decongestion	-	150,000,000.00	(150,000,000.00)
Aquisition of Land for Truck Terminals at Mararaban Ja ma'a, Mista Ali & Babale	-	0.00	-
Aquisition of Satellite Images Gazetting of 21No. Urban Areas in Plateau State	-	0.00	-
Purchase of Drawing Boards, Printers and Computer Software	-	0.00	-
100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	-	100,000,000.00	(100,000,000.00)
Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	-	200,000,000.00	(200,000,000.00)
Construction of Old Legislative Quarters Eto-Baba Neighborhood-former Police Barrack	-	50,000,000.00	(50,000,000.00)
Construction of Amma Street, Mallam Kure, Fatima Church & Gangare, Rikkos Rd network	-	154,000,000.00	(154,000,000.00)
Construction of Angwan Jarawa Rd. network Farin Gada, Jos	-	50,000,000.00	(50,000,000.00)
Construction/Rehabilitation of Roads in Jos South LGA	-	300,000,000.00	(300,000,000.00)

Site and Service Schemes: Aquisition and Development of Infrastructure	-	100,000,000.00	(100,000,000.00)
Construction of Roads within some major areas in Jos South	-	100,000,000.00	(100,000,000.00)
Access Road from Rayfield linking Laminga Federal Housing Scheme	-	50,000,000.00	(50,000,000.00)
Construction of access road at Rikkos	-	100,000,000.00	(100,000,000.00)
Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	-	50,000,000.00	(50,000,000.00)
Construction of Kangang Community Rantya, Jos South	-	100,000,000.00	(100,000,000.00)
Construction of Bitrus Daches Street (400m) & Longgul Road Close (500m) at Liberty layout Millionaires Qtrs	-	50,000,000.00	(50,000,000.00)
Construction/Rehabilitation of some Major Roads Network within Haske Quarters at Gwafen along JUTH to Keanga "A" "B" (35km)	-	0.00	-
Construction/Rehabilitation of Access Road from NEPA to Jama'atu Nasril Islam (JNI) cementary Area (2km)	-	0.00	-
Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	-	0.00	-
Construction of Road Network within Theological College of Nothern Nigeria (TCNN) (3.46km)	-	0.00	-
Construction of 2 Pan Bridge along COCIN Headquarters, CBN, Hill Station, Plateau Club and St. Piran's Church Road as a permanent solution to the box-culverts that is prone to collapse annual	-	0.00	-
Construction of Road Networks from Namua Junction to Gurandok with spur to Blessed Comprehensive Academy/ Transformer at Gurandok Abbatior and a Bridge (1.9km)	-	0.00	-
Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal Secretariat Jos (0.62km)	-	0.00	-
Construction/Rehabilitation of Road Network in Ikukumung/St. Theresa Catholic Church Katong Yese Road-Interior Area Jos-North (4km)	-	0.00	-
Construction of Access Road from Millionaires quarters linking Jos North LGA Staff Quarters layout with spur adjacent Laminga JUTH Road Network Jos.	-	0.00	-
Construction of Road linking Rayfield Resort (10km)	-	0.00	-
Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	-	200,000,000.00	(200,000,000.00)
Construction of Road to Federal Housing Scheme at Heipang (7km)	-	0.00	-
Construction/Rehabilitation of Rukuba Road/Kampala/Farin Gada Road Network	-	0.00	-
Construction of Market Stores and Youth Centre Riyom and Renovation of Ranjahr Palace K anam	-	0.00	-
Construction/Rehabilitation of Jenta Adamu Road Network with Spur to Jenta Mangoro -Catholic Church/COCIN Church	-	240,000,000.00	(240,000,000.00)
Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos & Total filling station Hwolshe	-	65,000,000.00	(65,000,000.00)
Installation of Street Lights/Traffic Lights	-	50,000,000.00	(50,000,000.00)
Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	-	300,000,000.00	(300,000,000.00)
Construction of Da Nyam Road- Edga Beulivard- Yusuf Drive Sangam Road Network	-	50,000,000.00	(50,000,000.00)

Rehabilitation of Road linking Nigeria Film Corp and Faithway Chapel Off British American Junction Liberty Bourlevard Jos (3km)	-	0.00	-
Rehabilitation/Expansion of Kashim Ibrahim Road, Area Command with spur to Unity Bank/Ahamdu Bello Way Roundabout	-	0.00	-
Rehabilitation of Tina Junction-Fudawa & part of Eto Baba Road Network	-	107,000,000.00	(107,000,000.00)
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	-	30,000,000.00	(30,000,000.00)
Urban Renewal/Slum upgrading of Yelwa Ns ham, Mangu and Barkin Ladi Towns	-	0.00	-
Roundabouts Beautification with Monuments/Sculptures (10No.)	-	0.00	-
Consultancy Services	-	50,000,000.00	(50,000,000.00)
New Plateau State Regional Development Plan	-	0.00	-
City Gates Traffic Decongestion and Management	-	50,000,000.00	(50,000,000.00)
Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums,ICT Data Bank & Accelerated Districts)	-	650,000,000.00	(650,000,000.00)
Street Naming and House Numbering within Jos/Bukuru	-	51,000,000.00	(51,000,000.00)
Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	-	0.00	-
Design of Master Plans for some selected Urban Areas in Plateau State (Heipang, Mangu and Shendam)	-	0.00	-
Sub total	0.00	3,397,000,000.00	(3,397,000,000.00)
MINISTRY OF HOUSING			
Aquisition of 5 Hectares of Land for affordable mass housing scheme	0.00	100,000,000.00	(100,000,000.00)
Procurement of Drawing Materials, Equipment & Establishment of Data Room	0.00	5,305,000.00	(5,305,000.00)
Purchase of Land/Construction of New Police Out-Post Jenta Adamu, Jos North Constituency	0.00	0.00	-
Construction of 38No. Lock-up Shops at Works Yard, Jos	0.00	22,000,000.00	(22,000,000.00)
Reactivation of Wood Workshop in Jos	0.00	30,070,500.00	(30,070,500.00)
Consultancy Services	0.00	0.00	-
Rehabilitation of Govt. Quarters in the Three Divisions	39,524,980.50	100,000,000.00	(60,475,019.50)
Sub total	39,524,980.50	257,375,500.00	(217,850,519.50)
JOS METROPOLITAN DEVELOPMENT BOARD			
Acquisition of 2No. Septic Emptier	0.00	20,000,000.00	(20,000,000.00)
Procurement and Installation of 100 Nos. Power Solar Street Light at Tafawa Balewa/ West of Mines	0.00	0.00	-
Procurement of 1No. 18 Seater Air Conditioned Bus for surveillance	0.00	27,500,000.00	(27,500,000.00)

	Procurement of 1Nos. Hilux Vans		0.00	20,000,000.00	(20,000,000.00)
	Acquisition of 1No Lowbed		0.00	70,000,000.00	(70,000,000.00)
	Acquisition of 1NO. Excavator		0.00	130,000,000.00	(130,000,000.00)
	Building of 2 Area offices in 2 Sectors of the Master Plan		0.00	10,000,000.00	(10,000,000.00)
	Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis		0.00	50,000,000.00	(50,000,000.00)
	Building & Creation of New Garden		0.00	10,000,000.00	(10,000,000.00)
	Rehabilitation and Expansion of Rwang Pam Street, Jos		0.00	100,000,000.00	(100,000,000.00)
	Renovation of CBN/Terminus /Old Bukuru and Maraban Jama'a round about		0.00	10,000,000.00	(10,000,000.00)
	Realligment and Narrowing of the Central Media Kerbs of the Ahmadu Bello Way		0.00	43,000,000.00	(43,000,000.00)
	Asphaltic of Shoulder at Old Juth Fence		0.00	16,000,000.00	(16,000,000.00)
	Sub total		0.00	506,500,000.00	(506,500,000.00)
	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING				
	Land Compensation and Public Acquisition		142,800,000.00	500,000,000.00	(357,200,000.00)
	Procurement of 5Nos Digital Survey Equipments for Area Offices		0.00	30,000,000.00	(30,000,000.00)
	Procurement of 1No Bus		0.00	0.00	-
	Procurement of Town Planning Studio Equipment		0.00	8,300,000.00	(8,300,000.00)
	Provision of Second Order Controls (Survey Department)		0.00	30,000,000.00	(30,000,000.00)
	Procurement of 100KVA Transformer		0.00	10,000,000.00	(10,000,000.00)
	Aquisition of Land for Layout Preparation		0.00	200,000,000.00	(200,000,000.00)
	Procurement of AO Ploter Machine		0.00	7,000,000.00	(7,000,000.00)
	Procurement of 1No Continious Ref. Station (Cors)		0.00	50,000,000.00	(50,000,000.00)
	PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches		0.00	27,350,000.00	(27,350,000.00)
	Building/Expansion of PLAGIS Building		0.00	10,000,000.00	(10,000,000.00)
	Expansion of Land Records and Deeds Registries		0.00	50,000,000.00	(50,000,000.00)
	Mapping for Cadastral Jos at Scale 1:2000		95,026,200.00	143,000,000.00	(47,973,800.00)
	Sub total		237,826,200.00	1,065,650,000.00	(827,823,800.00)
	Economic Sector		11,838,724,091.84	35,205,236,864.00	23,366,512,772.16

	Law and Justice Sector				
	PLATEAU STATE JUDICIAL SERVICE COMMISSION				
	Procurement of 1No Hilux Van		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 3Nos Computers/Accessories Photocopier and office equipment		360,000.00	1,100,000.00	(740,000.00)
	Renovation of Office Complex		0.00	30,250,000.00	(30,250,000.00)
	Sub total		360,000.00	51,350,000.00	(50,990,000.00)
	MINISTRY OF JUSTICE				
	Acquisition of 8 Plots in Langtang and Shendam		0.00	4,800,000.00	(4,800,000.00)
	Acquisition of Books for the Library/Attorney-General's Office		0.00	8,000,000.00	(8,000,000.00)
	Computerization & Upgrading of Internet Connectivity & Installation of Legal Software		0.00	3,000,000.00	(3,000,000.00)
	Establishment of Law Reform commission		0.00	10,000,000.00	(10,000,000.00)
	Furnishing and Equipping of Headquarters & Area Offices		0.00	4,000,000.00	(4,000,000.00)
	Procurement of 5No. Photocopier Machine		0.00	3,000,000.00	(3,000,000.00)
	Procurement of 3Nos Project Vehicles (1No 16 Seater Coaster Bus & 1No Toyota Corolla, Toyota VVT-1 Automatic Saloon Cars) 1 Motorcycle/3Nos Generator		0.00	53,000,000.00	(53,000,000.00)
	Procurement of Mediation Centre Equipment		0.00	2,000,000.00	(2,000,000.00)
	Construction of 1 Storey Office Complex for Langtang Area Office		0.00	30,000,000.00	(30,000,000.00)
	Production of Revised Law of Plateau State		0.00	15,000,000.00	(15,000,000.00)
	Sub total		0.00	132,800,000.00	(132,800,000.00)
	PLATEAU STATE HIGH COURT OF JUSTICE				
	Acquisition of Law Books		0.00	2,000,000.00	(2,000,000.00)
	Procurement Of 1No 16 Seater Bus		0.00	27,500,000.00	(27,500,000.00)
	Procurement of 1No Hilux Van		0.00	20,000,000.00	(20,000,000.00)
	Procurement of 20 Computer Sets Printers Accessories & 16 Laptops		0.00	10,000,000.00	(10,000,000.00)
	Procurement of Furniture and fittings for Offices, Chambers and Court Rooms		0.00	10,000,000.00	(10,000,000.00)
	Building of High Court Complex phase I		150,000,000.00	150,000,000.00	-
	Drilling of 2Nos: Borehole in High Court Complex		0.00	2,400,000.00	(2,400,000.00)
	Fencing of High Court Old Complex Phase I		0.00	5,000,000.00	(5,000,000.00)

	Renovation of Old High Court, 35 Magistrates Court & High court at Langtang , Pankshin, Shendam & Mangu		12,365,250.00	50,000,000.00	(37,634,750.00)
	Sub total		162,365,250.00	276,900,000.00	(114,534,750.00)
	PLATEAU STATE CUSTOMARY COURT OF APPEAL				
	Acquisition of Law Books		0.00	1,000,000.00	(1,000,000.00)
	Procurement and Installation of 100 KVA (Silent) Generator		0.00	3,000,000.00	(3,000,000.00)
	Procurement of 1No. Toyota 16 Seater Bus		0.00	27,500,000.00	(27,500,000.00)
	Procurement of 13 Lap-Tops and 13 Desktop Computers		0.00	3,550,000.00	(3,550,000.00)
	Drilling of 2No. Borehole within the Court Office Premises and Residence of the Hon. President		0.00	0.00	-
	Fencing of Court Premises		0.00	5,000,000.00	(5,000,000.00)
	Renovation of Customary Court building		0.00	5,000,000.00	(5,000,000.00)
	Sub total		0.00	45,050,000.00	(45,050,000.00)
	PLATEAU STATE SHARIA COURT OF APPEAL				
	Acquisition of Law Books		0.00	1,000,000.00	(1,000,000.00)
	Procurement of 1No. 18 Seater Bus		0.00	27,500,000.00	(27,500,000.00)
	Procurement of 5Nos Computers		0.00	750,000.00	(750,000.00)
	Procurement of 7No. Laptops		0.00	1,750,000.00	(1,750,000.00)
	Renovation of Sharia Court Complex		0.00	15,000,000.00	(15,000,000.00)
	Sub total		0.00	46,000,000.00	(46,000,000.00)
	PLATEAU STATE DISABILITY RIGHTS COMMISSION				
	Procurement of 1No. Hilux & 1No. 18 Seater Bus		0.00	20,000,000.00	(20,000,000.00)
	Procurement of special design Computers Brail Alphabets for People with Disabilities		0.00	8,000,000.00	(8,000,000.00)
	Compensation of Land		0.00	0.00	-
	Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building		0.00	0.00	-
	Completion of Multi-purpose workshop at Zawan		0.00	45,000,000.00	(45,000,000.00)
	Fencing of Zawan Vocational Training Center for the Blind		0.00	50,000,000.00	(50,000,000.00)
	Fencing of Rehabilitation Centre Zaria Road		0.00	30,000,000.00	(30,000,000.00)
	Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS, and House of Assembly		0.00	82,000,000.00	(82,000,000.00)

Construction of Zonal offices in the Three (3) Senatorial Zones	10,000,000.00	35,000,000.00	(25,000,000.00)	
Construction of Rehabilitation Centre, Shendam	0.00	0.00	-	
Construction and Equipping of Osthetics and Prosthetics Workshop	0.00	170,000,000.00	(170,000,000.00)	
Fencing and Renovation of Rehabilitation Centre Zaria Road	0.00	0.00	-	
Renovation of Rehabilitation Centre Zaria Road	0.00	40,000,000.00	(40,000,000.00)	
Renovation of Classrooms at Zawan	0.00	0.00	-	
Sub total	10,000,000.00	480,000,000.00	(470,000,000.00)	
Law and Justice Sector sub-total	172,725,250.00	1,032,100,000.00	859,374,750.00	
Regional Sector	-	-	-	
Social Sector				Include Parastatals Capital Exp in N0te 11A
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)				
Procurement of 1No. 18 Seater Bus	0.00	27,500,000.00	(27,500,000.00)	
Equipping of Azi Nyako Youth Centre	0.00	4,000,000.00	(4,000,000.00)	
Provision of various sporting facilities and mobilization of Youths in Wase Constituency	0.00	30,000,000.00	(30,000,000.00)	
Provision of various sporting facilities and mobilization of Youths in Dengi Con stituency	0.00	5,000,000.00	(5,000,000.00)	
Construction of Youth Centre at Ba'ap Q/pan LGA	0.00	0.00	-	
Building of NYSC Permanent Orientation Camp	122,287,070.00	125,000,000.00	(2,712,930.00)	
Building of Shendam Youth Centers Phase I	25,000,000.00	25,000,000.00	-	
Construction of Community Town Hall at Magama Town Langtang South Constituency	0.00	19,000,000.00	(19,000,000.00)	
Construction of Community Town Hall at Kwalla-Muda Quan-Pan South Constituency	0.00	19,000,000.00	(19,000,000.00)	
Construction of Community Town Hall at Kurawi Quan -Pan South Constituency	0.00	19,000,000.00	(19,000,000.00)	
Construction of Youth Center at Nver Community in La ngtang North North Constituency	0.00	15,000,000.00	(15,000,000.00)	
Construction of Youth Centre at Zamko Community Market in Langtang North -North Constituency	0.00	10,000,000.00	(10,000,000.00)	

Construction of Youth Centre at Piapung in Mikang Constituency		3,611,786.00	10,500,000.00	(6,888,214.00)
Construction of Youth Development Center at Kwang Quan -Pan North Constituency		0.00	7,680,000.00	(7,680,000.00)
Construction of Youth Development Center at Kwa Quan -Pan North Constituency		0.00	7,680,000.00	(7,680,000.00)
Construction of Youth Development Center at Dokan Kasuwa Quan -Pan North Constituency		0.00	7,680,000.00	(7,680,000.00)
Construction of Youth Development Centre at Doemak Kopleng in Quan -Pan North Constituency		0.00	7,680,000.00	(7,680,000.00)
Construction of Youth Development Center at Doemak Goechim Quan -Pan North Constituency		0.00	7,680,000.00	(7,680,000.00)
Construction of Skill Acquisition Center at Rim in Riyom Constituency		0.00	11,800,000.00	(11,800,000.00)
Construction of Youth Centre at Heipang in Barkin -Ladi Constituency		0.00	20,000,000.00	(20,000,000.00)
Construction of Youth Centre at Foron in Barkin -Ladi Constituency		0.00	20,000,000.00	(20,000,000.00)
Construction of Youth Town Hall/Youth Development Center at Dogon -Ruwa in Kantana Constituency		0.00	15,000,000.00	(15,000,000.00)
Construction of Youth Town Hall/Youth Development Center at Garga in Kantana Constituency		0.00	15,000,000.00	(15,000,000.00)
Construction of Youth Town Hall/Youth Development Center at Gagdi in Kantana Constituency		0.00	16,800,000.00	(16,800,000.00)
Construction of Youth Town Hall/Youth Development Center at Yelwa -Nshar in Shendam Constituency		0.00	18,000,000.00	(18,000,000.00)
Construction of Youth Hall Centre at Gara Fursum Jos East -Constituency		0.00	10,000,000.00	(10,000,000.00)
Construction of Disabled People Secretariat at Gora Fursum Jos East -Constituency		0.00	10,000,000.00	(10,000,000.00)
Roofing of Community Town Hall Kissayhip(B) Rukuba Irigwe		0.00	0.00	-
Completion of Youth Empowerment Centre Siken Bokkos Constituency		0.00	0.00	-
Renovation of Azi Nyako Youth Centre		0.00	25,000,000.00	(25,000,000.00)
Renovation and Fencing of Pankshin Youth Centers Phase 1		0.00	30,000,000.00	(30,000,000.00)
Constituency Development Projects		0.00	0.00	-
Sub total		150,898,856.00	539,000,000.00	(388,101,144.00)
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)				
Procurement of 1No Toyota Ambulance		0.00	29,500,000.00	(29,500,000.00)
Procurement of 1Nos. 30 Seater Bus		0.00	50,000,000.00	(50,000,000.00)
Procurement of 1No. Hilux		0.00	20,000,000.00	(20,000,000.00)
Procurement of Sports Wears		0.00	50,000,000.00	(50,000,000.00)
Procurement of Sports Equipment		0.00	50,000,000.00	(50,000,000.00)

Building of Hockey Makeshift Field at Government College Jos	0.00	4,000,000.00	(4,000,000.00)
Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	0.00	1,000,000,000.00	(1,000,000,000.00)
Building of Shendam Mini-Stadium (Legacy Project)	0.00	0.00	-
Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1	0.00	10,000,000.00	(10,000,000.00)
Renovation of Rwang Pam Stadium	0.00	30,000,000.00	(30,000,000.00)
Assistance to Football Clubs & Associations	0.00	50,000,000.00	(50,000,000.00)
Sub total	0.00	1,293,500,000.00	(1,293,500,000.00)
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
Furnishing of 3 Zonal Offices and 11 Area Office of Community Development Department	0.00	3,000,000.00	(3,000,000.00)
Procurement of 1 No 18 Seater Bus	0.00	27,500,000.00	(27,500,000.00)
Constituency Development Projects	0.00	0.00	-
Building of Skills Acquisition Centres Southern & Northern Senatorial Zones of the state	0.00	50,000,000.00	(50,000,000.00)
Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu	0.00	30,000,000.00	(30,000,000.00)
Renovation of Women Multi-Purpose Development Centre	0.00	10,000,000.00	(10,000,000.00)
Grant in Aid Community Development projects/programmes, in the Three Senatorial Zones	0.00	10,000,000.00	(10,000,000.00)
Sub total	0.00	130,500,000.00	(130,500,000.00)
MINISTRY OF EDUCATION (SECONDARY EDUCATION)			
Equipping of constructed and Renovated Schools	130,000,000.00	130,000,000.00	-
Procurement of 3Nos. Project Vehicles Hilux Jeep (2.7)	0.00	60,000,000.00	(60,000,000.00)
Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zone)	0.00	500,000,000.00	(500,000,000.00)
Building and Renovation of Government Technical College Bukuru	0.00	100,000,000.00	(100,000,000.00)
Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)	2,296,120,478.80	1,000,000,000.00	1,296,120,478.80
Building and Renovation of Science Secondary School Kuru	0.00	100,000,000.00	(100,000,000.00)
Building and Renovation of Science Secondary School Mangun	0.00	100,000,000.00	(100,000,000.00)
Building and Renovation of Science Secondary School Shendam	0.00	100,000,000.00	(100,000,000.00)
Construction of Library/Educational Centre at Tunkus in Mikang Constituency(Old)	1,712,053.30	8,000,000.00	(6,287,946.70)
Construction of 2 Number Classrooms/Office at LEA Niyes at Panyam in Mangu North-East(Old)	0.00	10,200,000.00	(10,200,000.00)

Construction of 2 Number Classrooms/Office at LEA Tonga -Kadunu in Mangu North-East Constituency(Old)			0.00	10,200,000.00	(10,200,000.00)
Construction of 2 Number Classrooms/Office at Huriti in Bokkos Constituency(Old)			0.00	10,000,000.00	(10,000,000.00)
Construction of 2 Number Classrooms/Office at Wumat in Bokkos Co nstituency (Old)			0.00	12,000,000.00	(12,000,000.00)
Construction of 1 Number Block of Classroom/Office at Gwamlar in Dengi Constituency(Old)			0.00	5,000,000.00	(5,000,000.00)
Construction of 1 Number Block of Classroom/Office at Kunkyam in Dengi Constituency(Old)			0.00	5,000,000.00	(5,000,000.00)
Construction of 2 Number Block of Classroom/Office at Rahos in Riyom Const itueny(Old)			0.00	9,100,000.00	(9,100,000.00)
Construction of 2 Number Block of Classroom/Office at Shonong in Riyom Constituency			0.00	9,100,000.00	(9,100,000.00)
Construction of 2 Number Block of Classroom/Office at Kiri in Riyom Constituency(Old)			0.00	9,100,000.00	(9,100,000.00)
Construction of 2 Number Block of Classroom/Offices at Hos in Riyom Constituency (Old)			0.00	9,100,000.00	(9,100,000.00)
Construction of 1 Number Block of Classroom at Foron in Barkin -Ladi-Constituency(Old)			0.00	6,000,000.00	(6,000,000.00)
Furnishing of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency(Old)			0.00	4,000,000.00	(4,000,000.00)
Construction of an 8-man Staff Quarters at Shere Ekan GSS in Jos-East Constituency(Old)			0.00	8,050,000.00	(8,050,000.00)
Construction of 1 Number Block of Classrooms/Offices at Sabon -Gari Fobur in Jos-East Constituency(Old)			0.00	8,050,000.00	(8,050,000.00)
Construction of 1 Number Block of Classrooms/Offices at Zamkwar in Langtang North Central Constituency(Old)			2,350,000.00	12,000,000.00	(9,650,000.00)
Construction of 2 Number Blocks of Classrooms/Offices at I gbar in Langtang North Central Constituency(Old)			0.00	12,000,000.00	(12,000,000.00)
Construction of 1No: Blocks of Classrooms/Offices at Wallang in Langtang North North -North Constituency(Old)			5,200,000.00	10,000,000.00	(4,800,000.00)
Construction of 1No: Blocks of Classrooms/Offices at Ngwan -Damung in Langtang North North -North Constituency(Old)			0.00	5,132,000.00	(5,132,000.00)
Construction of 2 Number Blocks of Classrooms/Offices at Mel in Pankshin South Constituency(Old)			0.00	9,102,000.00	(9,102,000.00)
Construction of 2 Number Blocks of Classrooms/Offices at Tal -A in Pankshin South Constituency(Old)			800,000.00	9,102,000.00	(8,302,000.00)
Construction of 2 Number Blocks of Classrooms/Offices at Pyabor in Pankshin South Constituency(Old)			0.00	9,102,000.00	(9,102,000.00)
Construction of 2No. Classroom Blocks/Offices at Mile-8 in Pankshin South constituency(Old)			0.00	9,102,000.00	(9,102,000.00)
Construction of 2 Number Blocks of C'lassrooms/Offices at LEA Gaklang in Shendam Constituency(Old)			2,041,407.00	10,200,000.00	(8,158,593.00)
Construction of 2 Number Blocks of Classrooms/Offices at LEA KANJING in Mangu South Constituency(Old)			0.00	12,000,000.00	(12,000,000.00)
Construction of 2 Number Blocks of Classrooms/Offices at Fungzai in Mangu South Constituency(Old)			4,800,000.00	12,000,000.00	(7,200,000.00)
Construction of 2No. Classroom Blocks at Kangwa Mavo in Wase Constituency(Old)			0.00	10,000,000.00	(10,000,000.00)
Construction of 2 No. Classroom Blocks and Office at Lashel in Langtang -South Constituency(Old)			0.00	12,500,000.00	(12,500,000.00)
Construction of 2 Number Class Rooms at Angwan-Rogo in Jos-North-North Constituency(Old)			0.00	10,000,000.00	(10,000,000.00)

Construction of 4 Number Classroom/Offices at Dong Village in Jos North West Constituency(Old)		0.00	20,400,000.00	(20,400,000.00)
Construction of 2 Classroom block Mangu Ward, Mangu South Constituency		0.00	0.00	-
Construction of 2 Classroom block Goktok Kanke Constituency		0.00	0.00	-
Construction of 2 Classroom block Nentul		0.00	0.00	-
Construction of 2 Classroom block Pagwam Kwanpe Langtang North Central Constituency		0.00	0.00	-
Payment of WASSCE & NECO Prospective List Across the Constituency Langtang Central		0.00	0.00	-
Construction of 2 Classroom with Office Wat -karu Jos South Constituency		0.00	0.00	-
Equipping of Science Laboratory GSS, Kumkwam, L/Tang North Central		0.00	0.00	-
Payment of SSCE for Public School Students All SSCE Students in Jos East		0.00	0.00	-
Payment of SSCE/NECO Registration Rukuba/Irigwe		0.00	0.00	-
Construction of 2 No. Classroom block Wase T ofa, Wase Constituency		0.00	0.00	-
Construction of 2 No. Classroom block Nyalun, Wase Constituency		0.00	0.00	-
Renovation of 3 Number Classrooms at GSS Tudun -Wada, in Jos North -West Constituency(Old)		0.00	3,500,000.00	(3,500,000.00)
Renovation of 2 Number Classrooms at GSS Gangare in Jos North -West Constituency(Old)		0.00	3,500,000.00	(3,500,000.00)
Renovation of 1 Number Classroom Block at Yepwest -Piapung in Mikang Constituency(Old)		0.00	2,500,000.00	(2,500,000.00)
Renovation of 2 Number Classroom at Lifidi in Mikang Constituency(Old)		0.00	2,100,000.00	(2,100,000.00)
Payment of WAEC & NECO Examination for prospective candidates in Jos North -West Constituency(Old)		0.00	4,000,000.00	(4,000,000.00)
Mobilization and Payment of Junior/Senior WAEC & NECO Examination for Prospective Candidates in Kanke Constituency(Old)	10,000,000.00		10,000,000.00	-
Payment of Senior WAEC & NECO Examination for Prospective candidates in Jos North -North Constituency(Old)		0.00	5,000,000.00	(5,000,000.00)
Sub total		2,453,023,939.10	2,406,140,000.00	46,883,939.10
PLATEAU STATE UNIVERSAL BASIC EDUCATION				
Acquisition of Instructional Materials		0.00	55,400,000.00	(55,400,000.00)
Procurement of 2 No Toyota Hilux for Project monitoring/Sch. Supervision		0.00	40,000,000.00	(40,000,000.00)
Construction of 8 Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)		0.00	500,000,000.00	(500,000,000.00)
Building of Store at Board Headquarters and Construction of 25 additional Offices		0.00	35,000,000.00	(35,000,000.00)
Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each		0.00	18,000,000.00	(18,000,000.00)
Construction of 2 Blocks of 16 additional Offices wach with furnishing		0.00	36,000,000.00	(36,000,000.00)

	Construction and Installation of a Mini Pumping Station for PMS and Surface Storage Tank for Diesel		0.00	25,000,000.00	(25,000,000.00)
	Construction of Perimeter Fencing of 31 Primary Schools, Phase I		0.00	200,000,000.00	(200,000,000.00)
	Construction of 2No. Primary Schools Piapung Larkawa, Mikang Constituency		0.00	0.00	-
	Provision of School Facilities LEA Primary School Tal(A) Pankshine South		0.00	0.00	-
	Reenovation of Primary School Bohit, Rukuba Iriewe Constituency		0.00	0.00	-
	Completion of 3Classroom block Karfe-Tishau, Bokkos Constituency		0.00	0.00	-
	Construction of 2No. block Classroom LEA Tongchin, Timbol Ward L/South Constituency		0.00	0.00	-
	Construction of 2No. block Classroom LEA Zama, Dadin Kowa Ward L/South Constituency		0.00	0.00	-
	Construction of 2No. block Classroom LEA Bolgang Magama Ward L/South Constituency		0.00	0.00	-
	Construction of 2No. block Classroom Pino, Wase Constituency		0.00	0.00	-
	Renovation of Board Secretariat		0.00	5,000,000.00	(5,000,000.00)
	Matching Grant		1,653,936,638.00	1,700,000,000.00	(46,063,362.00)
	Sub total		1,653,936,638.00	2,614,400,000.00	(960,463,362.00)
	PLATEAU STATE LIBRARY BOARD				
	Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas		0.00	18,000,000.00	(18,000,000.00)
	Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)		0.00	2,000,000.00	(2,000,000.00)
	Procurement & Installation of 10 Desktop Computers & Accessories		-	2,000,000.00	(2,000,000.00)
			-	3,600,000.00	(3,600,000.00)
	Construction of e-Library Phase I, Shendam Central, Shendam Constituency		-	0.00	-
	Remodeling the new temporary site		-	0.00	-
	Renovation of the Headquarters Office Jos		-	15,000,000.00	(15,000,000.00)
	Renovation of Pankshin Office		-	0.00	-
	Renovation of Shendam Office		-	0.00	-
	Sub total		-	40,600,000.00	(40,600,000.00)
	PLATEAU STATE TEACHERS SERVICE COMMISSION				
	Acquisition of Office Furniture		-	3,000,000.00	(3,000,000.00)
	Procurement of 1No Generator (Igwé)		-	300,000.00	(300,000.00)

Procurement of 1Nos 78 Seater Bus	-	27,500,000.00	(27,500,000.00)
Procurement of 6Nos. HP Digital Premium Comp., Accessories,6Nos.Laptop & 1No. Photocopier	-	0.00	-
Procurement of Cables and socket for 10Nos. Offices	-	10,000.00	(10,000.00)
Procurement of 6Nos. Binatone Stabilizers	-	180,000.00	(180,000.00)
Procurement of 6Nos. AP 650 UPS (Uninterrupted Power Supply)	-	180,000.00	(180,000.00)
Procurement of 6Nos. Scanning Machines	-	120,000.00	(120,000.00)
Procurement of 6Nos. Laser jet 1320 Printer	-	180,000.00	(180,000.00)
Procurement of 3Nos. Cannon NP 6030 Photocopier	-	1,050,000.00	(1,050,000.00)
Procurement of 3Nos. Branded HP Desk Top Computers	-	560,000.00	(560,000.00)
Procurement of 3Nos. HP Vista Laptop	-	720,000.00	(720,000.00)
Sub total	-	33,800,000.00	(33,800,000.00)
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY			
Procurement of 3No. Laptops	-	750,000.00	(750,000.00)
Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	-	20,000,000.00	(20,000,000.00)
Building of 2No. Blocks of Hostel	-	50,000,000.00	(50,000,000.00)
Fencing of Adult Education Resource Centre (AERC) Jos	-	12,000,000.00	(12,000,000.00)
Renovation of burnt down Adult Education Resource Centre	-	6,000,000.00	(6,000,000.00)
Re-roofing & Electrification of 2Nos. Classroom at AERC	-	1,000,000.00	(1,000,000.00)
Sub total	-	89,750,000.00	(89,750,000.00)
MINISTRY OF SCIENCE AND TECHNOLOGY			
Acquisition of Raw Materials for the Production of Science Equipment	-	5,000,000.00	(5,000,000.00)
Procurement of 2No Hilux Van	-	40,000,000.00	(40,000,000.00)
Procurement of Information & Communication Tech. Infrastructure	-	60,000,000.00	(60,000,000.00)
Wireless Internet Connectivity for Government House, Complex 18 Ministries, Board & Parastatals, State Library House of Assembly	-	25,000,000.00	(25,000,000.00)
Building and Installation of Plastic Molding Machines at Science Production Center Laranto	-	4,000,000.00	(4,000,000.00)
Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	-	11,000,000.00	(11,000,000.00)
Establishment of Science and Technology Park (Phase I)	-	20,000,000.00	(20,000,000.00)

Establishment of Technology Incubation Centre (TIC) Jos	-	25,000,000.00	(25,000,000.00)
Fencing of Science Equipment Production Centr	-	5,000,000.00	(5,000,000.00)
Renovation of Science Equipment Production Centre	-	10,000,000.00	(10,000,000.00)
Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil servants with computer ownership scheme to civil servant	-	12,000,000.00	(12,000,000.00)
Fesibilities Studies on Natural Medicine	-	2,000,000.00	(2,000,000.00)
Natural Medicine Development Plan Phase I	-	3,000,000.00	(3,000,000.00)
Sub total	-	222,000,000.00	(222,000,000.00)
PLATEAU STATE INFORMATION&COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY			
Acquisition of ICT Infrastructure	-	50,000,000.00	(50,000,000.00)
Procurement of 1No. Hilux Van	-	20,000,000.00	(20,000,000.00)
Sub total	-	70,000,000.00	(70,000,000.00)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
Procurement and Installation of ICT infrastructure	-	20,000,000.00	(20,000,000.00)
Procurement of 1No. Hilux Toyota Van	-	20,000,000.00	(20,000,000.00)
Renovation of Classrooms and Workshops	-	10,000,000.00	(10,000,000.00)
Establishing of Foundry Workshop	-	16,500,000.00	(16,500,000.00)
Fencing of Permanent Site	-	25,000,000.00	(25,000,000.00)
Refurbishing/purchase of Equip.	-	20,000,000.00	(20,000,000.00)
Renovation of Classrooms	-	15,000,000.00	(15,000,000.00)
Sub total	-	126,500,000.00	(126,500,000.00)
PLATEAU STATE POLYTECHNIC, BARKIN LADI			
Aquisition of Office Equipment and Fittings	3,647,350.00	8,000,000.00	(4,352,650.00)
Aquisition of Games Facilities and Equipment (TETFUND)	0.00	100,000,000.00	(100,000,000.00)
Acquisition of Textbooks and Journals	0.00	15,750,000.00	(15,750,000.00)
Furnishing and Equipping of Lab. & Lecture Theater	4,512,175.00	10,000,000.00	(5,487,825.00)
Furnishing of new Administrative Block	0.00	0.00	-
Furnishing of Offices	834,500.00	15,000,000.00	(14,165,500.00)

Procurement of Official Vehicles (4No. Toyota Camry)	-	0.00	-
Procurement of Assorted Books/Installation of Library Equipment (TETFUN)	-	8,331,100.00	(8,331,100.00)
Construction of New Admin Block	-	0.00	-
Construction of Road Network and Drainage (TETFUND)	-	100,000,000.00	(100,000,000.00)
Construction and Furnishing of Demonstration of Hostel for Hospitality Dept. (TETFUND)	-	191,668,900.00	(191,668,900.00)
Building of Entrepreneurial Centre	-	105,000,000.00	(105,000,000.00)
Construction of Hostel(2)	-	0.00	-
Landscaping, Building & Renovation of Hostels	4,741,110.00	47,250,000.00	(42,508,890.00)
Building of Indoor Game	-	0.00	-
Construction of Lecture Theatre and Classrooms (TETFUND)	33,779,076.37	0.00	33,779,076.37
Construction of Two Workshops (TETFUND)	13,246,449.17	0.00	13,246,449.17
Construction of Senior Lecturers Offices (TETFUND)	8,472,774.33	100,000,000.00	(91,527,225.67)
Physical Projects Maintenance (TETFUND)	-	0.00	-
Renovation of Hostels	7,125,000.00	55,000,000.00	(47,875,000.00)
Renovation of Staff Quarters	-	31,500,000.00	(31,500,000.00)
Expansion of Water Reservoir & Treatment Plant	1,533,539.50	20,000,000.00	(18,466,460.50)
NCE Technical Workshop	0.00	10,500,000.00	(10,500,000.00)
Library Development (TETFUND)	0.00	0.00	-
Sub total	77,891,974.37	818,000,000.00	(740,108,025.63)
COLLEGE OF EDUCATION, GINDIRI			
Acquisition of Sports Equipment	-	10,000,000.00	(10,000,000.00)
Procurement and Installation of Laboratory Benches	-	30,750,000.00	(30,750,000.00)
Purchase of 1No. Tractor & Implements	-	0.00	-
Procurement of 1No. Hilux and 1No. Corolla Vehicles	2,500,000.00	38,900,000.00	(36,400,000.00)
Compensation of Land and Perimetre Fencing	3,000,000.00	100,000,000.00	(97,000,000.00)
Building of Twin Theater Lecture Hall	0.00	100,000,000.00	(100,000,000.00)
Construction of Female Hostel (TETFUND)	33,751,973.00	37,500,000.00	(3,748,027.00)

Construction of Science Laboratory Complex (TETFUND)		0.00	47,168,461.00	(47,168,461.00)
Construction of Early Child Education & Primary Education with Furnishing (TETFUND)		0.00	0.00	-
Construction of Male Hostel		31,222,790.00	50,250,000.00	(19,027,210.00)
Construction & Furnishing of Proposed Technical Educ. Dept.(TETFUND)		7,485,525.00	200,000,000.00	(192,514,475.00)
Construction of Modern ICT Centre and Furnishing		-	-	-
Construction of Toilets for Staff & Students		-	-	-
Construction/Equipment & Rearing of Fishery Farm		-	-	-
Construction/Equipment & Rearing of Piggy Farm		-	-	-
Farm Offices & Stores(4No.)		-	-	-
Landscaping of the College		-	50,000,000.00	(50,000,000.00)
Provision/Extension of Electricity & Water Supply		-	55,000,000.00	(55,000,000.00)
Construction/Equipment & Rearing of Cattle Farm		-	-	-
Construction/Equipment & Rearing of Poultry Farm		-	-	-
Furnishing of Class Rooms & Academic Offices (TETFUND)		-	-	-
Rehabilitation work of existing Office Block and Two Floors of Classroom		-	10,455,264.00	(10,455,264.00)
Furnishing of Male Hostel		-	2,250,000.00	(2,250,000.00)
Furnishing of existing Office Block of 2 Floors Classroom		-	3,278,205.00	(3,278,205.00)
Road Network, Gate and Gate House		-	0.00	-
Landscaping phase I Fields/Sports Equipment		-	50,000,000.00	(50,000,000.00)
Sub total		77,960,288.00	785,551,930.00	(707,591,642.00)
PLATEAU STATE UNIVERSITY, BOKKOS				
Acquisition of Lab equipment & others		0.00	100,000,000.00	(100,000,000.00)
Acquisition of Library Books TET Fund		28,417,842.19	34,000,000.00	(5,582,157.81)
Acquisition of Office Equipment and Furniture		9,961,300.00	47,950,000.00	(37,988,700.00)
Acquisition of Library Books-PLSG		0.00	30,000,000.00	(30,000,000.00)
Procurement of 3No. Cars 1 Bus, 2 Patrol Vehicle and 1 Truck		15,650,250.00	100,000,000.00	(84,349,750.00)
Procurement of Plants and Machinery		0.00	50,000,000.00	(50,000,000.00)

Procurement of University Health Service Equipment		0.00	50,000,000.00	(50,000,000.00)
Procurement of Publicity Equipment		0.00	50,000,000.00	(50,000,000.00)
Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)		50,631,930.72	120,000,000.00	(69,368,069.28)
Procurement of Motor Vehicles;(Cars, Buses and Trucks) (TET Fund)		154,995,481.61	200,000,000.00	(45,004,518.39)
Building of Administrative Block		0.00	100,000,000.00	(100,000,000.00)
Building of Works/Physical Facilities Complex		0.00	70,000,000.00	(70,000,000.00)
Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU		20,168,781.54	70,000,000.00	(49,831,218.46)
Building of Admin. Block Phase I		0.00	100,000,000.00	(100,000,000.00)
Building of Faculty of Arts (TET Fund)		0.00	500,000,000.00	(500,000,000.00)
Building of Gate & Fence		2,956,300.00	45,000,000.00	(42,043,700.00)
Construction of Multipurpose Complex		0.00	0.00	-
Construction of Female Hostel		0.00	100,000,000.00	(100,000,000.00)
Construction of Male Hostel		0.00	100,000,000.00	(100,000,000.00)
Building of Multipurpose Complex		0.00	100,000,000.00	(100,000,000.00)
Construction/Furnishing of Principal Officers Quarters		0.00	150,000,000.00	(150,000,000.00)
Construction of Bursary Annex (Store)		0.00	50,000,000.00	(50,000,000.00)
Construction of Faculty of Environmental Sciences Phase I(TETFUND)		0.00	250,000,000.00	(250,000,000.00)
Construction of Health Centre/Furnishing (NEEDS)		0.00	0.00	-
Construction of Tourism Site		0.00	0.00	-
Perimeter fencing of Staff Residential Area		0.00	100,000,000.00	(100,000,000.00)
Road Network Academic Area		0.00	150,000,000.00	(150,000,000.00)
Construction/furnishing of ICT Centre (TET FUND)		0.00	0.00	-
Building and Furnishing of Faculty of Health Science (TET Fund)		178,189,117.56	250,000,000.00	(71,810,882.44)
Construction and Furnishing of Faculty of Agric Science Phase I)TET Fund)		0.00	250,000,000.00	(250,000,000.00)
Water Reticulation		0.00	50,000,000.00	(50,000,000.00)
Construction of Pro Chancellor's Lodge		0.00	100,000,000.00	(100,000,000.00)
Construction of Schools of Post Graduate Studies		0.00	100,000,000.00	(100,000,000.00)

Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET FUND)		110,057,979.46	250,000,000.00	(139,942,020.54)
Construction of Faculty of Law		0.00	200,000,000.00	(200,000,000.00)
Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)		0.00	200,000,000.00	(200,000,000.00)
Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)		0.00	100,000,000.00	(100,000,000.00)
Construction of Vice Chancellor's Lodge		7,389,031.92	100,000,000.00	(92,610,968.08)
Renovation of Laboratory (FGMOE) PINAPU		0.00	50,000,000.00	(50,000,000.00)
Landscaping of Academic Area		0.00	100,000,000.00	(100,000,000.00)
Development of Faculty of Libraries		0.00	0.00	-
Digitalization of E-Library and Retro-Conversion		0.00	0.00	-
Land and Property compensation		0.00	350,000,000.00	(350,000,000.00)
External Electrification of University Premises		20,650,843.50	50,000,000.00	(29,349,156.50)
Sub total		599,068,858.50	4,816,950,000.00	(4,217,881,141.50)
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW1				
Acquisition and Compensation of Land		0.00	10,000,000.00	(10,000,000.00)
Furnishing of Library/Office		0.00	4,000,000.00	(4,000,000.00)
Procurement of 1No Hilux, 1No. 30 Seater Toyota Bus and 5No. Toyota Cars		2,200,000.00	110,000,000.00	(107,800,000.00)
Building of Gate & Part Fencing		0.00	12,600,000.00	(12,600,000.00)
Extention of Water Supply		0.00	5,600,000.00	(5,600,000.00)
Furnishing and Equipping Laboratory, Workshop & Office		0.00	6,000,000.00	(6,000,000.00)
Construction of Administrative Block		0.00	45,800,000.00	(45,800,000.00)
Construction of Computer Block		0.00	11,800,000.00	(11,800,000.00)
Construction of Hostels A(Boys)and B(Girls)		0.00	97,400,000.00	(97,400,000.00)
Construction of Library Complex		0.00	29,900,000.00	(29,900,000.00)
Renovation of Building		0.00	40,000,000.00	(40,000,000.00)
Sub total		2,200,000.00	373,100,000.00	(370,900,000.00)
PLATEAU STATE SCHOLARSHIP BOARD		-	38,700,000.00	(38,700,000.00)

	Procurement of 5Nos Desktop Computers & Accessories	0.00	1,200,000.00	(1,200,000.00)
	Procurement of 1No 18 Seater Toyota Haice Bus New Model	0.00	27,500,000.00	(27,500,000.00)
	Mobilization and Payment of Bursary Allowances to Prospective Students in Mikang Constituency	0.00	10,000,000.00	(10,000,000.00)
	Payment of bursary assistance to indigene in Tertiary Institutions (NCE, ND,BSc& MSc) Indigene Jos East Constituency	0.00	0.00	-
	Scholarship Allowances to Students across Mikang Constituency	0.00	0.00	-
	Sub total	0.00	38,700,000.00	(38,700,000.00)
	MINISTRY OF HIGHER EDUCATION			
	Procurement of 2No. Video Camera	0.00	400,000.00	(400,000.00)
	Procurement of 2No. Save Box (Office of Cashier)	0.00	300,000.00	(300,000.00)
	Procurement of 2No. Rock Carpet	0.00	140,000.00	(140,000.00)
	Procurement of 1No. Hilux Van	0.00	40,000,000.00	(40,000,000.00)
	Procurement of 3No. Desktop/4No. Laptop Computers	0.00	1,000,000.00	(1,000,000.00)
	Procurement of 2No. Projectors and Board	0.00	1,400,000.00	(1,400,000.00)
	Procurement of 2No. Photocopiers	0.00	5,000,000.00	(5,000,000.00)
	Procurement of 2No. Scanners	0.00	100,000.00	(100,000.00)
	Procurement of 3No. Printers	0.00	300,000.00	(300,000.00)
	Procurement of 4No. Refrigerators	0.00	400,000.00	(400,000.00)
	Procurement of 4No. Flat Screen 24Inch TV	0.00	280,000.00	(280,000.00)
	Procurement of 10No. Standing Fans	0.00	250,000.00	(250,000.00)
	Procurement of 3No. Cabinet	0.00	75,000.00	(75,000.00)
	Procurement of 1No. Generator (3.5KVA)	0.00	100,000.00	(100,000.00)
	Furnishing of Offices (Tables, Chairs, Carpets etc.)	0.00	0.00	-
	Sub total	0.00	49,745,000.00	(49,745,000.00)
	MINISTRY OF HEALTH			
	Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	0.00	5,000,000.00	(5,000,000.00)
	Acquisition of 7No. Desktop & 10 laptop Computers	0.00	1,500,000.00	(1,500,000.00)
	Acquisition of Drugs & Hospital Consumables	0.00	100,000,000.00	(100,000,000.00)

Procurement of 2Nos. State Emergency Ambulance	0.00	80,000,000.00	(80,000,000.00)
Procurement of 7No. Fully-equipped Ambulances	84,201,000.00	160,000,000.00	(75,799,000.00)
Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	170,000,000.00	800,000,000.00	(630,000,000.00)
Procurement/Distribution of Treated Mosquito Nets	0.00	100,000,000.00	(100,000,000.00)
Purchase of Uncompleted Building & Remodelled to PHC Alheri -Jos North West Constituency	0.00	0.00	-
Building of Cold Store Room for Plateau State	0.00	25,000,000.00	(25,000,000.00)
Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	0.00	0.00	-
Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	0.00	30,000,000.00	(30,000,000.00)
Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)	0.00	700,000,000.00	(700,000,000.00)
Establishment of ICT & National Health Management Information System (NHMIS)	0.00	12,500,000.00	(12,500,000.00)
Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	0.00	20,000,000.00	(20,000,000.00)
Construction of Primary Health Care Clinic Jom Ward Katana Constituency	0.00	0.00	-
Construction of Primary Health Care Clinic Risek, Zandi Jos East Constituency	0.00	0.00	-
Completion of PHC Clinic Belning Central, Pankshine Constituency	0.00	0.00	-
Completion of PHC Clinic Kabong-Adjacent GSS Kabong, Jos North West Constituency	0.00	0.00	-
Completion of PHC Clinic Garba Daho-Jos North West Constituency	0.00	0.00	-
Completion/Expansion of 3No. Gen. Hospital at Riyom (504m) Mabudi (400m) & Kwal(Kanke LGA(400m))	0.00	132,000,000.00	(132,000,000.00)
Completion/Renovation/Building of Cottage Hospital Bokkos	0.00	60,000,000.00	(60,000,000.00)
Renovation of General Hospital Shendam	0.00	110,000,000.00	(110,000,000.00)
Renovation/Building of General Hospital Barkin Ladi	0.00	100,000,000.00	(100,000,000.00)
Renovation/Building of PSH, Jos	0.00	100,000,000.00	(100,000,000.00)
Upgrading and Renovation of Wase Cottage Hospital	0.00	40,000,000.00	(40,000,000.00)
Upgrading of 3No. Cottage Hospitals To General Hospitals (60 -Bed Capacity) Staff Quarters & Perimeter Fencing at Bassa(40m) Dyerok & Kwalla	0.00	60,000,000.00	(60,000,000.00)
Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	0.00	150,000,000.00	(150,000,000.00)
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	0.00	100,000,000.00	(100,000,000.00)
Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware,Dengi & Tunkus	0.00	60,000,000.00	(60,000,000.00)
Renovation of PHC Clinic Dilla, Pankshin North Constituency	0.00	0.00	-

Renovation of PHC Clinic Iskep Wokkos, Pankshin North Constituency		0.00	0.00	-
Renovation of PHC Clinic Wuya Langshu, Pankshin North Constituency		0.00	0.00	-
Renovation of PHC Clinic Nandepve-No9 L/Tang Store/North West Constituency		0.00	0.00	-
Renovation of PHC Clinic Reak Community Langtang North Central Constituency		0.00	0.00	-
Renovation of PHC Clinic Yakat Keller, Langtang North Central Constituency		0.00	0.00	-
Constituency Development Projects		0.00	0.00	-
Gov. Counterpart Fund directly linked to the Min. of Health: HS DP II, Oncho control, LF, Malaria		0.00	50,000,000.00	(50,000,000.00)
Implementation of CBHIS in the State		0.00	0.00	-
National Health Insurance Scheme (NHIS)		0.00	100,000,000.00	(100,000,000.00)
National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project		0.00	100,000,000.00	(100,000,000.00)
Grant for take off of the State Drug distribution Centre		0.00	100,000,000.00	(100,000,000.00)
Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment		0.00	20,000,000.00	(20,000,000.00)
Sub total		254,201,000.00	3,316,000,000.00	(3,061,799,000.00)
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
Acquisition of 4No. Project Vehicles (Hilux)		0.00	80,000,000.00	(80,000,000.00)
Acquisition of Drugs and PHC Clinics Consumables		0.00	20,000,000.00	(20,000,000.00)
Acquisition of additional Freezers		0.00	70,000,000.00	(70,000,000.00)
Acquisition of Solar Energy/Power Bank for Three PHC Centres per LGA		0.00	20,000,000.00	(20,000,000.00)
Provision Of Innoculations/Immunisation facilities for Children, Pregnant Mothers and the Aged in Kanke Constituency		5,215,707.00	10,000,000.00	(4,784,293.00)
Furnishing of Clinic/PHC at Kwalmiya in Dengi Constituency		0.00	5,000,000.00	(5,000,000.00)
Furnishing of Clinic/PHC at Yipmong -kunkyam in Dengi Constituency		0.00	5,000,000.00	(5,000,000.00)
Furnishing of Clinic/PHC at Kwalla-Yitlar in Quan-Pan South Constituency		0.00	10,000,000.00	(10,000,000.00)
Construction of Clinic/PHC at Kadyis in Pankshin North Constituency		0.00	12,000,000.00	(12,000,000.00)
Construction of Clinic/PHC at Danto in Riyom Constituency		0.00	9,400,000.00	(9,400,000.00)
Completion of Clinic/PHC at Kudedu Federe in Jos East Constituency		0.00	4,500,000.00	(4,500,000.00)
Completion of Clinic/PHC at Godong Maigemu in Jos East Constituency		0.00	4,500,000.00	(4,500,000.00)

Construction of Clinic/PHC at Funyallang in Langtang North Central Constituency	0.00	18,000,000.00	(18,000,000.00)
Construction of Clinic/PHC at Gindir Central in Mangu North East Constituency	0.00	16,800,000.00	(16,800,000.00)
Construction of Clinic/PHC at Longbab in Langtang North Central Constituency	0.00	18,000,000.00	(18,000,000.00)
Construction of Clinic/PHC at Khiduhum in Pankshin South Constituency	0.00	9,192,000.00	(9,192,000.00)
Construction of Clinic/Dispensary at NEPA, Zaria Road in Jos - North North Constituency	0.00	10,000,000.00	(10,000,000.00)
Construction of Clinic/PHC at Mano in Wase Constituency	0.00	14,000,000.00	(14,000,000.00)
Construction of Clinic/PHC at Kishi-I in Rukuba-Irigwe Constituency	0.00	9,500,000.00	(9,500,000.00)
Construction of Clinic/PHC at Marafa in Rukuba-Irigwe Constituency	0.00	8,500,000.00	(8,500,000.00)
Renovation & Purchase of Hospital Clinic Equipment Gumshir Ward, Dengi Constituency	0.00	0.00	-
Renovation & Purchase of Hospital Clinic Equipment Kunkyam South, Dengi Constituency	0.00	0.00	-
Completion of Primary Health Care Clinic Sarkin Shain Jengre Ward	0.00	0.00	-
Construction of Primary Health Care Clinic Farin Lamba Mista -Ali	0.00	0.00	-
Completion of Primary Health Care Clinic Dimwai, Kangmun Pankshin South	0.00	0.00	-
Renovation of Primary Health Care Clinic Mangu-Gawarza, Bokkos Constituency	0.00	0.00	-
Completion of Primary Health Care Clinic Mushere -Mbar Bokkos Constituency	0.00	0.00	-
Construction of Mini Laboratory GSS Sha Bokkos Constituency	0.00	0.00	-
Construction of Primary Health Care Clinic, Dogon Agogo, Jos North North	0.00	0.00	-
Furnishing of Primary Health Care Clinic Ibrahim Katsina Ward (Dhillima) Jos North Constituency	0.00	0.00	-
Furnishing of Primary Health Care Clinic Naraguta(B) Ward (NEPA) Jos North Constituency	0.00	0.00	-
Renovation of Primary Health Care Nyer-Ndanga Langtang North-North	0.00	0.00	-
Construction of Clinic Kerang Ward Mangu South	0.00	0.00	-
Renovation & Purchase of Hospital Clinic Equipment Namaran Ward, Dengi Constituency	0.00	0.00	-
Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)	0.00	50,000,000.00	(50,000,000.00)
Renovation of Office	0.00	100,000,000.00	(100,000,000.00)
Renovation of Clinic/PHC Staff Quarters at Mista-Ali in Pengana Constituency	0.00	10,000,000.00	(10,000,000.00)
Renovation of MDGs Clinic/PHC at Jengre in Pengana Constituency	0.00	11,000,000.00	(11,000,000.00)

	Renovation of Clinic/PHC at Kalong in Shendam Constituency		0.00	10,000,000.00	(10,000,000.00)
	Renovation of Clinic/PHC at Jiban in Shendam Constituency		0.00	10,000,000.00	(10,000,000.00)
	Contribution to Family Planning		0.00	23,000,000.00	(23,000,000.00)
	Contribution to Immunization		0.00	50,000,000.00	(50,000,000.00)
	Contribution to Intergrated Management of Childhood Illness		0.00	20,000,000.00	(20,000,000.00)
	Sub total		5,215,707.00	638,392,000.00	(633,176,293.00)
	PLATEAU STATE SPECIALIST HOSPITAL				
	Procurement of 1No Hilux		0.00	20,000,000.00	(20,000,000.00)
	Procurement of Specialized Hospital equipment		0.00	22,000,000.00	(22,000,000.00)
	Post Graduate Programme		0.00	25,000,000.00	(25,000,000.00)
	Sub total		0.00	67,000,000.00	(67,000,000.00)
	PLATEAU STATE HOSPITALS MANAGEMENT BOARD				
	Acquisition of Uniforms, linens for Patients		0.00	4,000,000.00	(4,000,000.00)
	Procurement of 1No Toyota Hilux for Supervision		0.00	20,000,000.00	(20,000,000.00)
	Procurement of Toyota Corolla		0.00	7,000,000.00	(7,000,000.00)
	Sub total		0.00	31,000,000.00	(31,000,000.00)
	COLLEGE OF NURSING AND MIDWIFERY, VOM				
	Procurement of 1No 32 seater Coaster Bus @ 28 million, 1No Hilux @22 million and 1No Corolla Vehicle @11.5million		0.00	59,500,000.00	(59,500,000.00)
	Building of Admin Block I		0.00	50,000,000.00	(50,000,000.00)
	Building of Auditorium I		0.00	31,000,000.00	(31,000,000.00)
	Building of Lecture Halls I		0.00	132,000,000.00	(132,000,000.00)
	Establishment of ICT Centre		2,200,000.00	15,000,000.00	(12,800,000.00)
	Sub total		2,200,000.00	287,500,000.00	(285,300,000.00)
	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN				
	Procurement of 2No Vehicles (1No Toyota Corolla @N11.5Million and 1No Ambulance @N9Million)		0.00	20,500,000.00	(20,500,000.00)
	Building of Admin. Block (Phase I)		0.00	20,000,000.00	(20,000,000.00)

	Fencing of the College		0.00	15,000,000.00	(15,000,000.00)
	Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)		0.00	22,000,000.00	(22,000,000.00)
	Building of the College Library		0.00	24,000,000.00	(24,000,000.00)
	Sub total		0.00	101,500,000.00	(101,500,000.00)
	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN				
	Procurement of 1No. 32 seater Buses		0.00	0.00	-
	Procurement of 4No. Vehicles for Principal Officers		0.00	30,000,000.00	(30,000,000.00)
	Building of Multi-Purpose Auditorium		0.00	25,000,000.00	(25,000,000.00)
	Building & equipping of Admin. Block		13,000,000.00	30,000,000.00	(17,000,000.00)
	Building & furnishing of PHC& COHT Zawan		0.00	25,000,000.00	(25,000,000.00)
	Construction of Gate house and Fencing		0.00	25,000,000.00	(25,000,000.00)
	Fencing and Construction of Gate at kuru practice centre		10,000,000.00	13,500,000.00	(3,500,000.00)
	Expansion & Furnishing of Lib.		4,299,900.00	20,000,000.00	(15,700,100.00)
	Expansion of existing Diagnostic Lab.		15,000,000.00	15,000,000.00	-
	Sub total		42,299,900.00	183,500,000.00	(141,200,100.00)
	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY				
	Procurement of 2No. Hilux		0.00	0.00	-
	Procurement of 5No. Laptops and 5No. Printers		0.00	0.00	-
	Furnishing and Equipping of Offices		0.00	0.00	-
	Procurement of 1No. Generator		0.00	0.00	-
	Aquisition of 1No. Photocopying Machine		0.00	0.00	-
	Procurement of 4No. Protectors and Board		0.00	0.00	-
	Procurement of Computer Accessories		0.00	0.00	-
	Procurement of Air Condition		0.00	0.00	-

	Consultancy Services		0.00	0.00	-
	Installation of Internet		0.00	0.00	-
	Sub total		0.00	0.00	-
	MINISTRY OF ENVIRONMENT				
	Procurement of 2No Hilux		0.00	40,000,000.00	(40,000,000.00)
	Procurement of 1No. Water Tanker		0.00	0.00	-
	Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins		0.00	25,000,000.00	(25,000,000.00)
	Procurement of No.40 Dino Bins		0.00	146,300,000.00	(146,300,000.00)
	Completion of the Renovation & Furnishing of Divisional Forest Office Shendam		0.00	5,500,000.00	(5,500,000.00)
	Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin		0.00	12,188,600.00	(12,188,600.00)
	Resuscitation/Renovation & Fencing of Bukuru Nursery		0.00	15,000,000.00	(15,000,000.00)
	Equipping of Environmental Laboratory		0.00	10,000,000.00	(10,000,000.00)
	Landscaping		0.00	20,000,000.00	(20,000,000.00)
	Reclamation of Gully Erosion at Gasen, Kuru		0.00	23,000,000.00	(23,000,000.00)
	Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin -Kowa & Kurgwi		6,750,109.95	98,876,000.00	(92,125,890.05)
	Waste to Energy (Prefeasibility and Preconstruction)		0.00	0.00	-
	Sub total		6,750,109.95	395,864,600.00	(389,114,490.05)
	MINISTRY OF MINERAL DEVELOPMENT				
	Procurement of 2No Hilux		0.00	20,000,000.00	(20,000,000.00)
	Procurement of Gemological Testing Equipment		0.00	40,000,000.00	(40,000,000.00)
	Procurement of Radiation Detectors		0.00	3,000,000.00	(3,000,000.00)
	Furnishing/Equipping of Mineral Museum		0.00	0.00	-
	Completion of Mineral Museum		0.00	40,000,000.00	(40,000,000.00)
	Establishment of Mineral Village		0.00	20,000,000.00	(20,000,000.00)
	Recapitalization of PMDC		0.00	100,000,000.00	(100,000,000.00)
	Categorization of 3,000 Mine Ponds and other Water Resources		0.00	30,000,000.00	(30,000,000.00)

Oil and Gas Exploration		0.00	20,000,000.00	(20,000,000.00)
Consultancy Services		0.00	30,000,000.00	(30,000,000.00)
Solid Mineral Exploration		0.00	20,000,000.00	(20,000,000.00)
Gemstone Cutters Reg. and Licensed (International and Local)		0.00	20,000,000.00	(20,000,000.00)
Sub total		0.00	343,000,000.00	(343,000,000.00)
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY				
Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and Miango Road, Jos		0.00	45,000,000.00	(45,000,000.00)
Acquisition of Office Equipment and Furniture		0.00	4,000,000.00	(4,000,000.00)
Procurement of 1No Hilux Van		0.00	20,000,000.00	(20,000,000.00)
Procurement of 1No. Septic Tank Emptier		0.00	15,000,000.00	(15,000,000.00)
Procurement of Pale-loader and Low-bed truck		0.00	40,000,000.00	(40,000,000.00)
Completion of Office Blocks		0.00	15,500,000.00	(15,500,000.00)
Sub total		0.00	139,500,000.00	(139,500,000.00)
PLATEAU STATE AFFOR ESTATION PROGRAMME				
Procurement of 1No. Hilux Toyota Van		0.00	20,000,000.00	(20,000,000.00)
Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs		0.00	2,100,000.00	(2,100,000.00)
Resuscitation of Nurseries & Extension Services		0.00	5,000,000.00	(5,000,000.00)
Sub total		0.00	27,100,000.00	(27,100,000.00)
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
Procurement of Digital Printers & Accessories		0.00	200,000.00	(200,000.00)
Hosting of Website		0.00	1,800,000.00	(1,800,000.00)
Procurement of 2Nos Hilux		0.00	40,000,000.00	(40,000,000.00)
Building of Traditional Rulers Palaces		0.00	100,000,000.00	(100,000,000.00)
Construction/Expansion of Offices at MLGCA		0.00	50,000,000.00	(50,000,000.00)
Construction of a Royal Palace at Lamingo in Jos North-North Constituency		0.00	6,200,000.00	(6,200,000.00)
Renovation of Traditional Rulers Palaces		0.00	100,000,000.00	(100,000,000.00)

1.36132E+11

136,131,802,588.00

68,065,901,294.00

Sub total		0.00	298,200,000.00	(298,200,000.00)
Social Sector sub total		5,325,647,270.92	20,276,793,530.00	14,951,146,259.08
Total Details of Capital Expenditures		19,471,079,488.88	68,065,901,294.00	48,521,721,805.12
B - Details of Capital Expenditures of Parastatals (Included in 11A' above)				
		Actual	Total Budget	Variance
Administrative Sector				
OFFICE OF THE EXECUTIVE GOVERNOR		152,896,016.12	640,000,000.00	(487,103,983.88)
OFFICE OF THE DEPUTY GOVERNOR		17,683,610.00	49,300,000.00	(31,616,390.00)
PLATEAU STATE BOUNDARY COMMISSION		-	33,200,000.00	(33,200,000.00)
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY		20,000,000.00	495,200,000.00	(475,200,000.00)
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE		1,589,580,000.00	2,765,000,000.00	(1,175,420,000.00)
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY		47,500,000.00	498,100,000.00	(450,600,000.00)
PLATEAU STATE AIDS CONTROL AGENCY		1,356,750.00	39,050,000.00	(37,693,250.00)
PLATEAU STATE PENSION BOARD		-	35,500,000.00	(35,500,000.00)
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD		-	27,300,000.00	(27,300,000.00)
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD		-	199,000,000.00	(199,000,000.00)
PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD		-	51,450,000.00	(51,450,000.00)
PLATEAU STATE OPERATION RAINBOW		78,500,000.00	247,800,000.00	(169,300,000.00)
PLATEAU STATE PEACE BUILDING AGENCY		-	51,850,000.00	(51,850,000.00)
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY		200,000,000.00	400,000,000.00	(200,000,000.00)
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION		-	298,220,000.00	(298,220,000.00)
PLATEAU STATE HOUSE OF ASSEMBLY		24,000,000.00	1,903,480,000.00	(1,879,480,000.00)
PLATEAU RADIO TELEVISION CORPORATION		-	764,244,000.00	(764,244,000.00)
PLATEAU STATE PRINTING PRESS		-	212,800,000.00	(212,800,000.00)
PLATEAU STATE PUBLISHING CORPORATION		2,466,500.00	370,900,000.00	(368,433,500.00)

OFFICE OF THE ACCOUNTANT -GENERAL		43,300,927.00	382,700,000.00	(339,399,073.00)
PLATEAU STATE INTERNAL REVENUE SERVICES		66,681,808.50	210,250,000.00	(143,568,191.50)
PLATEAU STATE ROAD MAINTENANCE AGENCY		1,612,457,202.91	656,700,000.00	955,757,202.91
PLATEAU STATE TOURISM CORPORATION		-	160,000,000.00	(160,000,000.00)
PLATEAU STATE BUREAU OF STATISTICS		-	694,600,000.00	(694,600,000.00)
PLATEAU STATE WATER BOARD		-	1,071,000,000.00	(1,071,000,000.00)
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY		-	488,568,000.00	(488,568,000.00)
JOS METROPOLITAN DEVELOPMENT BOARD		-	506,500,000.00	(506,500,000.00)
Economic Sector sub total		1,776,939,938.41	5,454,993,000.00	(3,678,053,061.59)
Law and Justice Sector				
PLATEAU STATE JUDICIAL SERVICE COMMISSION		360,000.00	51,350,000.00	(50,990,000.00)
PLATEAU STATE HIGH COURT OF JUSTICE		162,365,250.00	276,900,000.00	(114,534,750.00)
PLATEAU STATE CUSTOMARY COURT OF APPEAL		-	45,050,000.00	(45,050,000.00)
PLATEAU STATE SHARIA COURT OF APPEAL		-	46,000,000.00	(46,000,000.00)
PLATEAU STATE DISABILITY RIGHTS COMMISSION		10,000,000.00	480,000,000.00	(470,000,000.00)
Law and Justice Sector sub-total		172,725,250.00	899,300,000.00	(726,574,750.00)
Regional Sector		-	-	-
Social Sector				
PLATEAU STATE UNIVERSAL BASIC EDUCATION		1,653,936,638.00	2,614,400,000.00	(960,463,362.00)
PLATEAU STATE LIBRARY BOARD		-	40,600,000.00	(40,600,000.00)
PLATEAU STATE TEACHERS SERVICE COMMISSION		-	33,800,000.00	(33,800,000.00)
PLATEAU STATE ADULT AND NON -FORMAL EDUCATION AGENCY		-	89,750,000.00	(89,750,000.00)
PLATEAU STATE INFORMATION&COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY		-	70,000,000.00	(70,000,000.00)
PLATEAU STATE RELEVANT TECHNOLOGY BOARD		-	126,500,000.00	(126,500,000.00)
PLATEAU STATE POLYTECHNIC, BARKIN LADI		77,891,974.37	818,000,000.00	(740,108,025.63)

	COLLEGE OF EDUCATION, GINDIRI	77,960,288.00	785,551,930.00	(707,591,642.00)
	PLATEAU STATE UNIVERSITY, BOKKOS	599,068,858.50	4,816,950,000.00	(4,217,881,141.50)
	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	2,200,000.00	373,100,000.00	(370,900,000.00)
	PLATEAU STATE SCHOLARSHIP BOARD	-	38,700,000.00	(38,700,000.00)
	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,546,941.25	638,392,000.00	(627,845,058.75)
	PLATEAU STATE SPECIALIST HOSPITAL	-	67,000,000.00	(67,000,000.00)
	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	31,000,000.00	(31,000,000.00)
	COLLEGE OF NURSING AND MIDWIFERY, VOM	-	287,500,000.00	(287,500,000.00)
	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	-	101,500,000.00	(101,500,000.00)
	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	42,299,900.00	183,500,000.00	(141,200,100.00)
	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	5,215,707.00	-	5,215,707.00
	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	139,500,000.00	(139,500,000.00)
	PLATEAU STATE AFFORESTATION PROGRAMME	-	27,100,000.00	(27,100,000.00)
	Social Sector sub total	2,469,120,307.12	11,282,843,930.00	(8,813,723,622.88)
	Total Details of Capital Expenditures of Parastatals	6,552,768,371.65	29,133,057,830.00	(22,580,289,458.35)
12	CLOSING BOOK BALANCES OF OTHER FUNDS OF THE GOVERNMENT		Amount 2019	Amount 2018
	List all the Other Funds Cash Book Balances		0	0
13	CLOSING CASH BOOK BALANCE OF TREASURY		Amount 2019	Amount 2018
	FIDELITY SRA		29,816,423.70	
	FIDELITY IGR		3,192,363.80	188,930,245.73
	FIDELITY VAT		2,426,939.14	374,034,049.66
	FIDELITY OPERATIONS		42,560.83	8,279,953.33
	FIDELITY EXTERNAL LOAN REFUND		175,920.83	700,845.00

FIDELITY PROJECT		408,017.71	
FIDELITY PROJECT 2		3,685,832,738.48	13,197,847.93
FIDELITY SINKING FUND		2,407,857.34	641,975.34
FIDELITY OPERATIONS 2		294,355.27	1,621,395.59
FIDELITY SALARY RETURN		355,875.97	
FIDELITY SALARY TRANSMISSION		305,880,479.69	
UBA SALARY TRANSMISSION		4,156,761.37	2,310,510.38
UBA FAAC		6,391.04	9,897,444.10
UBA SAL RETURN		1,003,215.83	12,149,993.96
UBA CONTRACT FINANCE		1,576,254.45	1,576,317.55
UBA EXTERNAL LOAN		5,390,659.88	23,870,435.39
UBA RECOVERY		4,154,454.50	1,649,110.72
ZENITH LGC ISPO		75,866,777.14	43,940,300.77
ZENITH SRA		1,973,888.77	1,974,000.97
ZENITH BUDGET SUPPORT		3,117,116.12	13,732,150.62
ZENITH PROJECT		1,984,698.10	1,984,808.10
ZENITH CONSOLIDATED		432,764.20	432,764.20
ACCESS SRA		806,918.44	
ACCESS SALARY RETURN		1,082,787.21	45,737,105.17
ACCESS UNAPPLIED INTEREST		3,518,584.05	5,904,961.70
ACCESS RECOVERY		11,485,391.09	
ACCESS CAPITAL DEVELOPMENT		19,374,923.90	399,947,479.00
ACCESS SALARY TRANSMISSION		133,687.91	
ACCESS STATUTORY		509,205.99	
POLARIS LG ISPO		790,892.56	790,892.56

	GTB PROJECT 2		153,210.64	153,253.64
	FCMB MINISTRY OF FINANCE		47,877,462.71	47,877,462.71
	ECOBANK RECOVERY		1,467,588.39	1,467,588.39
	ECO BANK BOND RESTRUCTURE		50,171.07	
	STERLING BANK		120,408,367.97	
	FBN CONSOLIDATED IGR		50,171.07	
	Treasuries Cash Book Balances		4,338,205,877.16	1,202,802,892.51

14	CLOSING CASH BOOK BALANCE OF MINISTRIES, DEPARTMENTS (By Sectors)		Amount 2019	Amount 2018
	Administrative Sector			
	BOUNDARY COMMISSION		3,030.91	-
	CHRISTIAN PILGRIMS WELFARE BOARD		3.63	-
	CIVIL SERVICE COMMISSION		12,926.35	-
	LOCAL GOVERNMENT AUDIT DEPARTMENT		27,260,687.19	-
	LOCAL GOVERNMENT STAFF PENSION BOARD		62,664,675.17	-
	MINISTRY OF INFORMATION		10,614.48	-
	OFFICE OF THE DEPUTY GOVERNOR		290.05	-
	OFFICE OF THE EXECUTIVE GOVERNOR CSDA		173,909,173.50	-
	OFFICE OF THE EXECUTIVE GOVERNOR (SERVICE CEO)		126,351.89	-
	OFFICE OF THE DEP GOV SEMA		27,173.58	-
	OFFICE OF THE HEAD OF SERVICE		8,048.76	-
	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		31,348,425.28	-
	PLATEAU STATE AIDS CONTROL AGENCY		794.98	-
	PL.ST. INDEPENDENT ELECTORAL COMMISSION		702,421,275.40	1,163,506,144.52
	PLATEAU RADIO TELEVISION CORPORATION		273,722.33	-
	PLATEAU STATE FIRE SERVICE DIRECTORATE		522.00	-

PLATEAU PRINTING PRESS		33,343.64	-
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION		243.29	-
PLATEAU STATE ICT DEVELOPMENT AGENCY		2,946.42	-
PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD		59,749,651.14	-
PLATEAU STATE TASK FORCE ON PEACE & SECURITY		225.44	-
PLATEAU STATE PUBLISHING COOPERATION		4,231.44	-
STATE AUDIT DEPARTMENT		31.73	-
Administrative Sector Sub total		1,057,858,388.60	1,163,506,144.52
Economic Sector			
JOS MAIN MARKET AUTHORITY		13,199.00	-
JOS METROPOLITAN DEVELOPMENT BOARD		62,362.13	-
MIN. OF LANDS, SURVEY & TOWN PLANNING		1,624.46	-
MINISTRY FOR TOURISM, CULTURE & HOSPITALITY		30,278.97	-
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		514,574.22	-
MINISTRY OF BUDGET AND ECONOMIC PLANNING		6,765.31	-
MINISTRY OF COMMERCE & INDUSTRIES		2,286,610.75	-
MINISTRY OF FINANCE		19,285,809.34	-
MINISTRY OF HOUSING		2,931.70	-
MINISTRY OF MINERAL DEVELOPMENT		14,062.94	-
MINISTRY OF SCIENCE AND TECHNOLOGY		7,104.89	-
MINISTRY OF TRANSPORT		4,705.88	-
MINISTRY OF WATER RESOURCE & ENERGY		19,628.79	-
MINISTRY OF WORKS		27,296.90	-
OFFICE OF THE ACCOUNTANT GENERAL		65,484.06	-
PL.RURAL WATER SUPPLY & SANITATION AGENCY		40,361,187.19	-
PLATEAU A GRICULTURAL DEVELOPMENT PROGRAMME		1,176,306.17	-

PLATEAU AGRICULTURAL MECHANIZATION SERV.CORP.		364.50	-
PLATEAU MINERAL DEVELOPMENT COMPANY		1,444.30	-
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT		23,680.46	-
PLATEAU STATE BUREAU OF STATISTICS		15,463.00	-
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY		15,262.78	-
PLATEAU STATE ROAD MAINT. AGENCY (DIRECT LABOUR)		478,908,258.04	-
PLATEAU STATE TOURISM CORPORATION		1,016.51	-
PLATEAU STATE WATER BOARD		30,534.69	-
RURAL ACCESS AND AGRIC MAR KETING PROJECT		18,446,448.91	-
RELEVANT TECHNOLOGY BOARD		34,737.25	-
PLATEAU STATE WATER BOARD \$4,748,174.15 @N305/\$		1,448,193,115.75	-
PHC BOARD \$500,016.67 @ N305/\$		152,505,084.35	-
Economic Sector sub total		2,162,055,343.24	-
Law and Justice Sector			
CUSTOMARY COURT OF APPEAL		1,210.42	-
HIGH COURT OF JUSTICE		1,422.00	-
JUDICIAL SERVICE COMMISSION		830,223.90	-
MINISTRY OF JUSTICE		984.65	-
PLATEAU STATE DISABILITY RIGHTS COMMISSION		2,334.73	-
SHARIA COURT OF APPEAL		2,370.43	-
Law and Justice Sector sub-total		838,546.13	-
Regional Sector			-
Social Sector			
COLLEGE OF AGRICULTURE, GARKAWA		1,002,106.83	-

	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW		3,873,959.43	-
	COLLEGE OF EDUCATION, GINDIRI		145,831,290.12	-
	COLLEGE OF HEALTH TECHNOLOGY ZAWAN		56,580.74	-
	COLLEGE OF HEALTH TECHNOLOGY, PANKS HIN		16,383.21	-
	COLLEGE OF NURSING & MIDWIFERY VOM		482,004.25	-
	MIGHTY JETS FOOTBALL CLUB		-	-
	MIN. FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS		32,048,318.34	-
	PLATEAU STATE PRIMARY HEALTH CARE BOARD		44,610,545.22	-
	MINISTRY FOR YOUTH & SPORTS DEVELOPMENT		96,181.52	-
	MINISTRY OF EDUCATION		142,784.50	-
	MINISTRY OF ENVIRONMENT		1,236,974.20	-
	PLATEAU ENVIRONMENTAL PROTECTION & SANITATION		33,935.00	-
	MINISTRY OF HEALTH		26,225,137.16	-
	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		892.08	-
	PL. ST. HOSPITAL MANAGEMENT BOARD		215,808.80	-
	PL. ST. SPECIALIST HOSPITAL		138,365.44	-
	PLATEAU STATE LIBRARY BOARD		3,041.50	-
	PLATEAU STATE POLYTECHNIC, BARKIN LADI		6,232,459.35	-
	PLATEAU STATE SPORTS COUNCIL		3,460.88	-
	PLATEAU STATE PEACE BUILDING AGENCY		2,826,011.71	-
	PLATEAU STATE UNIVERSAL BASIC EDUCATION		2,926,850,541.20	-
	PLATEAU STATE UNIVERSITY, BOKKOS		1,194,894,027.86	-
	PLATEAU UNITED FOOTBALL CLUB		453.01	-
	TEACHERS SERVICE COMMISSION		918.92	-
	Social Sector Subtotal		4,386,822,181.27	-
	Total Details of Cash Book Balances		7,607,574,459.24	1,163,506,144.52

15	INVESTMENTS		Amount 2019	Amount 2018
	Investments in Quoted Companies		0	0
	Access Bank Plc		18,713,019.00	
	Africa Prudential Reg. Plc		12,460.58	
	Berger Paint Nig. Plc		47,641.50	
	Cadbury Plc		6,150.00	
	Con oil Plc		55,500.00	
	Dangote Cement Plc		285,654,257.00	
	Dunlop Nigeria Plc		27,475.40	
	FBN Holding Plc		10,271,950.50	
	Fidelity Bank Plc		3,662,020.80	
	Fidson Health Care Plc		49,600.00	
	Flour Mills Plc		1,003,143.70	
	Forte Oil Plc		848,220.30	
	Glaxo Smithline Plc		55,433.40	
	Guaranty Trust Bank Plc		11,632,190.00	
	John Holt Plc		3,225.60	
	Lafarge Africa Plc		2,657,212.20	
	Linkage Assurance Plc		1,060.00	
	Livestock Feeds Plc		110.00	
	Mobil Oil Plc		14,050.50	
	Mrs Oil Plc		4,544.10	
	Julius Berger Plc		1,211,100,229.20	
	NAHCO Plc		3,499,154.40	
	Niemeth Intnal Pharmaceuticals		1,444.60	
	NEM Insurance Plc		2,510,403.94	
	Nigeria Energy Fund		165,660.00	

	Oanda Plc		2,193,673.76	
	R.T Briscoe Plc		20,868.75	
	Scoa Nigeria Plc		472,638.30	
	Total Fina Elf Nig. Plc		55,450.00	
	Transcrop Plc		23,638.23	
	Tripple Gee Co Plc		3,072.00	
	UAC Nigeria Plc		576,270.00	
	UAC Property Devt. Co Plc		1,666.50	
	UNIC Insurance Plc		99,199.20	
	Unilever Nigeria Plc		879,164.00	
	Union Bank Plc		258,915.00	
	United Bank for Africa		1,706,840.00	
	United Capital Plc		28,624.80	
	Vitafoam Nigeria Plc		19,500.00	
	Wema Bank Plc		2,753.10	
	Zenith Bank Plc		7,845,147.00	
	Ministry of Finance: Guaranty Trust Bank Plc		59,160,928.00	
	Ministry of Finance : Zenith Bank Plc		3,989,062.50	
	Quoted Investments sub total		1,629,333,567.86	
	SOVEREIGN WEALTH INVESTMENT FUND \$1,600,385.16		488,117,473.80	0
				0
	Total Investments		2,117,451,041.66	0
16	LIST OF OUTSTANDING IMPRESTS		Amount 2019	Amount 2018
	Administrative Sector		0	0
	Economic Sector		0	0

	Balance as at 31/12/2018
	Balance as at 31/12/2018
	1,127,738.73
	279,698.18
	280,940.21
	3,877,370.36
	4,439,215.54
	1,604,018.72
	1,101,648.59
	4,474,898.83
	3,350,219.92

	Law and Justice Sector		0	0		3,935,932.53
	Regional Sector		0	0		4,402,527.01
	Social Sector		0	0		
	Total Outstanding Imprests		0	0		28,874,208.62
						305
						0
						0
17	LIST OF OUTSTANDING ADVANCES		Amount 2019	Amount 2018		
	Administrative Sector	NIL	0	0		8,806,633,629.10
	Economic Sector	NIL	0	0		
	Law and Justice Sector		0	0		
	Regional Sector		0	0		
	Social Sector		0	0		
	Total Outstanding Advances		0	0		
						Balance as at 31/12/2018
						24,281,393,993.25
						17,335,066,748.00
18	Revolving Loan Account					41,616,460,741.25
	List the Loans		<i>Balance as at 31/12/2019</i>	<i>Additional Loan</i>	<i>Loan Paid Back</i>	
	Total		-	-	-	
19	External Loans:FGN/States/ LGC					

List the Loans	Balance as at 31/12/2019	Additional Loan	Loan Paid Back	
PLATEAU STATE WATER PROJECT ADF USD	1,077,617.01		50,121.72	Balance as at 31/12/2018
PLATEAU STATE WATER PROJECT ADF CHF	272,462.06		7,236.12	0
PLATEAU STATE WATER PROJECT ADF EUR	263,747.29		17,192.92	0
PLATEAU STATE FADAMA DEVELOPMENT ADF	3,792,305.09		85,065.27	0
PLATEAU STATE HIV/AIDS PROGRAMMED IDA	4,277,875.23		161,340.31	0
PLATEAU STATE UNIVERSAL BASIC EDUCATION IDA	1,479,018.72		125,000.00	0
PLATEAU STATE HEALTH SYSTEM DEVELOPMENT IDA	970,859.82		130,788.77	
PLATEAU STATE COMMUNITY AND SOCIAL DEV PROJECT	4,359,276.83		115,622.00	
PL STATE HEALTH SYSTEM D EV PROJECT(ADDTN FINANCING	3,266,961.54		83,258.38	Balance as at 31/12/2018
PLATEAU STATE THIRD NATIONAL FADAMA DEVELOPMENT PROJECT	3,834,236.29		101,696.24	
PLATEAU STATE 2ND HIV/AIDS PROGRAMMES	4,377,203.30		25,323.71	0
PLATEAU STATE 3RD NAT URBAN WATER SECTOR REF. PROJ NUWSRP	5,000,000.00	5,000,000.00		0
	32,971,563.18	5,000,000.00	902,645.44	0
EXCHANGE RATE @ N305/\$	305	305	305.00	0
	0	0	-	0
	0	0	-	
Total	10,056,326,769.90	1,525,000,000.00	275,306,859.20	
				Balance as at 31/12/2018

20	FGN/Bonds & Treasury Bonds					-
	List the Loans		<i>Balance as at 31/12/2019</i>	<i>Additional Loan</i>	<i>Loan Paid Back</i>	-
	RESTRUCTURED BANK LOANS		23,844,258,047.48		437,135,945.77	46,687,520.16
	STATE BONDS		15,977,797,193.73		1,357,269,554.27	
	2LP		15,274,108,946.83	15,620,000,000.00	345,891,053.17	
	Total		55,096,164,188.04	15,620,000,000.00	2,140,296,553.21	11,049,236.42
						3,033,368,544.85
						3,091,105,301.43
21	Nigerian Treasury Bills (NTB)		<i>Amount 2019</i>	<i>Amount 2018</i>		
	Opening balance at as 1st January		0	0		
	Add: Additional NTB Issued		0	0		3,091,105,301.43
	Less: NTB Repaid		0	0		
	Loans as at 31st December, 2019		0	0		
22	Development Loan Stock					
	List the Loans		<i>Balance as at 31/12/2019</i>	<i>Additional Loan</i>	<i>Loan Paid Back</i>	
	NIL		0	0	-	
			0	0	-	
			0	0	-	
			0	0	-	
	Total		0	0	-	
						List All the Contigent Liabilities
23	Other Internal Loans(Promissory Notes)		<i>Balance as at 31/12/2019</i>	<i>Additional Loan</i>	<i>Loan Paid Back</i>	
	List the Loans:					
	NIL		0	0	-	
			0	0	-	

			0	0	-
			0	0	-
	Total		0	0	-

24	Internal Loans from Other Funds				
	List the Loans		<i>Balance as at 31/12/2019</i>	Additional Loan	Loan Paid Back
	FIDELITY BANK INFRASTRUCTURAL LOAN		9,759,799,982.88	10,000,000,000.00	240,200,017.12
	STERLING BANK LOAN- STREET LIGHTS		738,568,897.74	900,000,000.00	161,431,102.26
	FIDELITY SDG LOAN		-	-	46,687,520.16
	FIDELITY SHORT TERM FACILITY		-	700,000,000.00	700,000,000.00
	FIDELITY SHORT TERM FACILITY		-	700,000,000.00	700,000,000.00
	OVERDRAFT		2,493,286,201.99	3,500,000,000.00	1,011,049,236.42
	FIDELITY BANK		-	-	3,033,368,544.85
	Repayment of Internal Loans		12,991,655,082.61	15,800,000,000.00	5,892,736,420.81
	COMMERCIAL BANK LOANS CHARGES		-	-	654,201,452.79
	OVERDRAFTS (MGT FEES, VAT,INTERESTS)		-	-	1,004,165,865.04
	Total		12,991,655,082.61	15,800,000,000.00	7,551,103,738.64

25	Schedule of Bail outs		Amount 2019	Amount 2018
	BUDGET SUPPORT FACILITY		17,530,032,732.29	16,869,000,000.00
	SALARY BAIL OUTS		9,700,895,739.17	9,957,837,456.84
	EXCESS CRUDE ACCOUNT LOAN		9,151,318,031.21	9,398,227,435.95
	Total Outstanding Bail outs		36,382,246,502.67	36,225,064,892.79

26	CONTINGENT LIABILITES AS AT YEAR END		Amount 2019	Amount 2018	
	E.G.				
	PENSION AND GRATUITY ARREARS		20,218,345,338.32	11,447,996,539.29	
	OUTSTANDING CONTRACTUAL LIABILITIES		7,895,704,949.12	4,552,296,846.80	
	PENDING LITIGATIONS		918,027,541.20	1,033,801,431.68	
	ACCRUED SALARY		-	1,438,276,724.56	
	OTHER LIABILITIES AND STAFF CLAIMS		1,004,836,144.69	410,828,060.00	
	MSME LOAN		2,000,000,000.00	2,000,000,000.00	
	Total Contigent Liabilities		32,036,913,973.33	20,883,199,602.33	

REFERENCE NOTE	PLATEAU STATE GOVERNMENT OF NIGERIA					
	2019			2018		
	A	B	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
JANUARY	2,412,117,802.48	1,152,428,061.13	3,564,545,863.61	2,365,140,291.40	1,147,982,760.07	3,513,123,051.47
FEBRUARY	2,098,983,494.57	1,152,428,061.13	3,251,411,555.70	2,333,487,493.64	1,149,538,810.91	3,483,026,304.55
MARCH	2,353,186,548.18	734,212,166.41	3,087,398,714.59	2,448,171,570.64	1,149,608,672.85	3,597,780,243.49
APRIL	1,967,480,083.54	943,262,495.01	2,910,742,578.55	1,956,723,549.44	1,149,538,810.91	3,106,262,360.35
MAY	2,404,121,920.97	943,262,495.01	3,347,384,415.98	2,709,885,156.51	1,149,538,810.91	3,859,423,967.42
JUNE	2,803,378,648.91	943,262,495.01	3,746,641,143.92	2,604,510,382.53	1,149,538,810.91	3,754,049,193.44
JULY	3,153,477,445.67	943,262,495.01	4,096,739,940.68	2,756,950,161.22	1,149,538,810.91	3,906,488,972.13
AUGUST	3,048,194,332.92	943,262,495.01	3,991,456,827.93	2,616,347,605.26	1,152,428,061.13	3,768,775,666.39
SEPTEMBER	2,220,853,168.52	1,797,796,838.61	4,018,650,007.13	2,687,090,287.34	1,152,428,061.13	3,839,518,348.47
OCTOBER	2,185,574,852.87	1,725,122,248.31	3,910,697,101.18	2,525,947,410.50	1,152,428,061.13	3,678,375,471.63
NOVEMBER	2,131,631,432.62	1,725,122,248.31	3,856,753,680.93	2,819,877,516.74	1,152,428,061.13	3,972,305,577.87
DECEMBER	1,490,803,412.93	1,725,122,248.31	3,215,925,661.24	2,771,222,115.33	1,152,428,061.13	3,923,650,176.46
TOTAL	28,269,803,144.18	14,728,544,347.26	42,998,347,491.44	30,595,353,540.55	13,807,425,793.12	44,402,779,333.67

SHARE OF STATUTORY ALLOCATION						
MONTH	C Statutory Alloc - Other Agencies	D Share of Excess Crude oil A/c	E Value Added Tax Allocation	Total	2019	2018
JANUARY	0	6,428,247.50	1,020,235,993.06	4,591,210,104.17	4,599,123,519.48	
FEBRUARY	0	64,049,752.32	1,065,562,745.05	4,381,024,053.07	4,469,995,969.20	
MARCH	0	355,175,277.31	990,857,931.80	4,433,431,923.70	4,527,233,058.03	
APRIL	0	504,096,989.44	964,255,111.35	4,379,094,679.34	4,377,436,275.27	
MAY	0	229,344,895.60	978,177,963.19	4,554,907,274.77	4,808,031,558.27	
JUNE	0	7,550,430.68	1,086,348,698.57	4,840,540,273.17	4,712,504,324.03	
JULY	0	6,784,822.62	1,108,059,120.93	5,211,583,884.23	5,086,026,295.52	
AUGUST	0	6,613,920.68	960,043,957.52	4,958,114,706.13	4,737,067,652.34	
SEPTEMBER	0	6,732,827.17	900,912,760.82	4,926,295,595.12	5,121,412,158.92	
OCTOBER	0	6,170,610.37	953,850,870.82	4,870,718,582.37	4,840,534,660.91	
NOVEMBER	0	7,265,509.48	1,077,462,935.41	4,941,482,125.82	5,091,429,634.47	
DECEMBER	0	344,392,184.39	922,787,608.46	4,483,105,454.09	5,321,779,105.28	
TOTAL	0	1,544,605,467.56	12,028,555,696.98	56,571,508,655.98	57,692,574,211.72	

PLATEAU STATE GOVERNMENT OF NIGERIA
PROGRAMME SEGMENT REPORT

STATEMENT OF CAPITAL EXPENDITURE BY PROGRAMME FOR THE YEAR ENDED 31ST DECEMBER, 2019

Programme Code	Programme Description	Note	Actual	Final Budget Year 2019	Initial/Original Budget 2019	Supplementary Budget 2019	Variance on Final Budget - % Achieved	ACTUAL_2018
01	Economic Empowerment Through Agriculture	1	135,000,000.00	2,157,000,000.00	2,157,000,000.00	-	(93.74)	112,232,335.64
02	Societal Re-orientation	2	200,000,000.00	683,500,000.00	1,935,481,100.00	-	(70.74)	155,000,000.00
03	Poverty Alleviation	3	67,500,000.00	813,600,000.00	609,676,000.00	-	(91.70)	58,000,000.00
04	Improvement to Human Health	4	2,466,120,478.80	2,469,218,364.00	397,400,000.00	-	(0.13)	1,875,553,062.53
05	Enhancing Quality Education	5	1,682,354,480.19	1,935,481,100.00	38,170,643,330.00	-	(13.08)	1,403,273,344.33
06	Housing and Urban Development	6	9,676,552,814.30	38,170,643,330.00	2,469,218,364.00	-	(74.65)	5,992,880,300.07
07	Gender	7	64,974,763.00	397,400,000.00	3,482,012,500.00	-	(83.65)	283,346,204.56
08	Youth	8	10,000,000.00	275,000,000.00	226,000,000.00	-	(96.36)	9,000,000.00
09	Environmental Improvement	9	6,750,109.95	609,676,000.00	813,600,000.00	-	(98.89)	5,826,351.00
10	Water Resources and Rural Development	10	1,533,539.50	4,467,768,000.00	1,112,725,000.00	-	(99.97)	1,245,000.00
11	Information Communication and Technology	11	91,522,427.00	3,482,012,500.00	1,480,000,000.00	-	(97.37)	75,822,125.00
12	Private Sector Growth & Development	12	1,116,880,000.00	1,480,000,000.00	2,179,938,600.00	-	(24.54)	1,006,500,000.00
13	Reform of Government and Governance	13	457,215,707.00	2,179,938,600.00	683,500,000.00	-	(79.03)	430,000,000.00
14	Power	14	31,804,258.50	1,112,725,000.00	7,605,938,400.00	-	(97.14)	25,415,500.00
15	Transportation		3,370,081,934.52	7,605,938,400.00	4,467,768,000.00	-	(55.69)	112,520,630.00
16	Oil and Gas Infrastructure	21	92,788,976.12	226,000,000.00	275,000,000.00	-	(58.94)	61,111,337.99

Note 1 - Economic Empowerment Through Agriculture									
Acquisition of Fertilizer (Subsidy)		100,000,000.00	500,000,000.00	500,000,000.00					(80.00)
Purchase of Seeds		-	1,200,000.00	1,200,000.00					(100.00)
Subsidy on Tractorization		-	50,000,000.00	50,000,000.00					(100.00)
Livestock Productivity and Reselence Support Project (L-PRES) Counterpart		-	120,000,000.00	120,000,000.00					(100.00)
Rehabilitation of Kuru Livestock		-	10,000,000.00	10,000,000.00					(100.00)
Rehabilitation of Panyam fish farm		-	10,000,000.00	10,000,000.00					(100.00)
Renovation and Equipping of Veterinary Hospital Jos: Phase I		-	75,000,000.00	75,000,000.00					(100.00)
Renovation of Home Economics Training School, Riyom		-	60,500,000.00	60,500,000.00					(100.00)
Renovation of Jos Abattoir		-	50,000,000.00	50,000,000.00					(100.00)
Georeferencing/Farmers Data Capture		-	50,000,000.00	50,000,000.00					(100.00)
Contribution to Counterpart Fund (Avian Influenza)		-	15,000,000.00	15,000,000.00					(100.00)
Fisheries Diagnostic Survey		-	20,000,000.00	20,000,000.00					(100.00)
Special Intervention Programme on Agriculture		-	150,000,000.00	150,000,000.00					(100.00)
General Livestock Development		-	100,000,000.00	100,000,000.00					(100.00)
Establishment and management of Ranches		-	250,000,000.00	250,000,000.00					(100.00)

Provision of Assorted pieces of fertilizers for Distribution to farmers in Kanke Constituency	-	10,000,000.00	10,000,000.00	-	(100.00)
Provision and the Distribution of Assorted pieces of fertilizers to farmers in Jos North-North Constituency	-	6,000,000.00	6,000,000.00	-	(100.00)
Provision and the Distribution of Assorted farm Inputs to farmers in Dengi Constituency	-	10,000,000.00	10,000,000.00	-	(100.00)
Acquisition of Tool Boxes	-	1,000,000.00	1,000,000.00	-	(100.00)
Procurement of Maize Sheller (5)	-	5,000,000.00	5,000,000.00	-	(100.00)
Procurement of Rice Threshers(5)	-	5,000,000.00	5,000,000.00	-	(100.00)
Procurement of 17 Units of MF 435 Tractors with Ridgers	-	132,600,000.00	132,600,000.00	-	(100.00)
Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes	-	1,000,000.00	1,000,000.00	-	(100.00)
Building of Livestock Complex for Housing of Assorted Animals/Birds	-	7,000,000.00	7,000,000.00	-	(100.00)
Building of Science Lab./Veterinary Clinic/Equipping	-	-	-	-	
Potato Value change supply project (AFDB) Assisted	35,000,000.00	35,000,000.00	35,000,000.00	-	-
Expansion Programme(Root and Tuber)	-	10,000,000.00	10,000,000.00	-	(100.00)
Fadama Development Programme III	-	40,300,000.00	40,300,000.00	-	(100.00)
National Programme For Food & Security	-	42,400,000.00	42,400,000.00	-	(100.00)
PADP Sustainability	-	80,000,000.00	80,000,000.00	-	(100.00)
Promotion of Coffee Production	-	10,000,000.00	10,000,000.00	-	(100.00)

Rural Transformation Programme	-	50,000,000.00	50,000,000.00	-	(100.00)
SASAKAWA Global 2000	-	20,000,000.00	20,000,000.00	-	(100.00)
Rural Access and Agricultural Marketing Project (RAAMP)	-	200,000,000.00	200,000,000.00	-	(100.00)
Establishment of Tomatoes Puree/Potatoes	-	-	-	-	
Potato Value Chain	-	-	-	-	
Root and Tuber	-	10,000,000.00	10,000,000.00	-	(100.00)
Resuscitation/Renovation & Fencing of Bukuru Nursery	-	15,000,000.00	15,000,000.00	-	(100.00)
Resuscitation of Nurseries & Extension Services	-	5,000,000.00	5,000,000.00	-	(100.00)
Total	135,000,000.00	2,157,000,000.00	2,157,000,000.00	-	(93.74)
Note 2- Societal Re-Orientatation					
Government Counterpart Contribution to CSDA	200,000,000.00	400,000,000.00	400,000,000.00	-	(50.00)
Acquisition of Non-Tangible Assets	-	1,500,000.00	1,500,000.00	-	(100.00)
Compilation/Registration of Voters	-	10,000,000.00	10,000,000.00	-	(100.00)
Conduct of Voters and Civic Education	-	20,000,000.00	20,000,000.00	-	(100.00)
Delineation of Pooling Units and Wards	-	10,000,000.00	10,000,000.00	-	(100.00)

Creation of Development Areas	-	200,000,000.00	200,000,000.00	-	(100.00)
Processing of outdated store records to National Archive	-	15,000,000.00	15,000,000.00	-	(100.00)
Acquisition of Books for the Library/Attorney-General's Office	-	8,000,000.00	8,000,000.00	-	(100.00)
Procurement of Mediation Centre Equipment	-	2,000,000.00	2,000,000.00	-	(100.00)
Production of Revised Law of Plateau State	-	15,000,000.00	15,000,000.00	-	(100.00)
Acquisition of Law Books	-	2,000,000.00	2,000,000.00	-	(100.00)
Library Development (TETFUND)	-	-	-	-	-
Construction of Tourism Site	-	-	-	-	-
Development of Faculty of Libraries	-	-	-	-	-
Total	200,000,000.00	683,500,000.00	683,500,000.00	-	(70.74)
Note 3 - Poverty Alleviation					
Acquisition of Relief Materials	20,000,000.00	300,000,000.00	300,000,000.00	-	(93.33)
Rehabilitation of Internally Displaced Persons	-	50,000,000.00	50,000,000.00	-	(100.00)
NGO/Community Aided Projects	-	20,000,000.00	20,000,000.00	-	(100.00)
Social Investment Programmes	-	-	-	-	-

Provision and Distribution of 100 Nos: Tricycles in Support of Small Scale Traders and Businesses/Industries in Langtang-South- Constituency	-	13,500,000.00	13,500,000.00	13,500,000.00	-	(100.00)
Establishment of 17No. Micro Finance Banks in the 17 LGAs	-	-	-	-	-	-
Establishment of Micro Finance Development Fund for Micro Industries	1,400,000.00	300,000,000.00	300,000,000.00	300,000,000.00	-	(99.53)
Support to Small Scale Businesses/Industries and Traders in Jos-North-West Constituency	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	-	-
Support to Traders and Small Scale Businesses/Industries in Kanke Constituency	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-	-
Support to Traders and Small Scale Businesses/industries in Dengi Constituency	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-	-
Support Small Scale Businesses/ Industries/ Traders in Jos East Constituency	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	-	-
Support to Traders and Small Scale Businesses/Industries across in Pengana constituency	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Support to Traders and Small Scale Businesses/Industries in Pankshin North Constituency	-	34,000,000.00	34,000,000.00	34,000,000.00	-	(100.00)
Provision of Motor Cycles to Youth, Mikang Constituency	-	-	-	-	-	-
Building of entrepreneurship Dev. Centre Furnishing	-	-	-	-	-	-
CLTS Step Down Training for 15 LGAs of Plateau State	-	-	-	-	-	-
Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu	-	30,000,000.00	30,000,000.00	30,000,000.00	-	(100.00)
Mobilization and Payment of Bursary Allowances to Prospective Students in Mikang Constituency	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Payment of bursary assistance to indigene in Tertiary Institutions (NCE, ND,BSc& MSc) Indigene Jos East Constituency	-	-	-	-	-	-

Scholarship Allowances to Students across Mikang Constituency	-	-	-	-	-	-	-	-	-
Total	67,500,000.00	813,600,000.00	813,600,000.00	813,600,000.00	813,600,000.00	813,600,000.00	813,600,000.00	(91.70)	(91.70)
Note 4 - Improvement in Health									
UNICEF State Intervention Fund	-	-	-	-	-	-	-	-	-
Government Counterpart Contribution to HIV/AIDS Prevention & Impact Mitigation Programme from World Bank (Counterpart contribution)	-	-	-	-	-	-	-	-	-
Fumigation of JD Gomwalk Secretariat Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science Equip. and Reagents	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	(100.00)	(100.00)
Building of Anatomy & Physiology Lab.	-	-	-	-	-	-	-	-	-
Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)	2,296,120,478.80	-	-	-	-	-	-	-	-
UNICEF Counterpart Fund	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	(100.00)	(100.00)
Lymphatic Filariasis	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	(100.00)	(100.00)
T.B and Leprosy Control	-	43,218,364.00	43,218,364.00	43,218,364.00	43,218,364.00	43,218,364.00	43,218,364.00	(100.00)	(100.00)
Integrated Management of Childhood Illness (IMCI)	-	105,000,000.00	105,000,000.00	105,000,000.00	105,000,000.00	105,000,000.00	105,000,000.00	(100.00)	(100.00)
Outbreak Response (OBR)	-	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	(100.00)	(100.00)
Integrated Supportive Supervision (ISS)	-	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	(100.00)	(100.00)

Maternal Neonatal Child Health (MNCH)	-	9,000,000.00	9,000,000.00	-	(100.00)
PLACA	-	200,000,000.00	200,000,000.00	-	(100.00)
Survey of Infrastructure (Health, Education, GHHS and Food Security)	-	600,000,000.00	600,000,000.00	-	(100.00)
Fesibilities Studies on Natural Medicine	-	2,000,000.00	2,000,000.00	-	(100.00)
Natural Medicine Development Plan Phase I	-	3,000,000.00	3,000,000.00	-	(100.00)
Procurement of University Health Service Equipment	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Health Centre/Furnishing (NEEDS)	-	-	-	-	-
Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	-	5,000,000.00	5,000,000.00	-	(100.00)
Acquisition of Drugs & Hospital Consumables	-	100,000,000.00	100,000,000.00	-	(100.00)
Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	170,000,000.00	800,000,000.00	800,000,000.00	-	(78.75)
Procurement/Distribution of Treated Mosquito Nets	-	100,000,000.00	100,000,000.00	-	(100.00)
Grant for take off of the State Drug distribution Centre	-	100,000,000.00	100,000,000.00	-	(100.00)
Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment	-	20,000,000.00	20,000,000.00	-	(100.00)
Acquisition of Drugs and PHC Clinics Consumables	-	20,000,000.00	20,000,000.00	-	(100.00)
Contribution to Family Planning	-	23,000,000.00	23,000,000.00	-	(100.00)
Contribution to Immunization	-	50,000,000.00	50,000,000.00	-	(100.00)

Contribution to Intergrated Management of Childhood Illness	-	20,000,000.00	20,000,000.00	-	(100.00)
Procurement of Specialized Hospital equipment	-	22,000,000.00	22,000,000.00	-	(100.00)
Total	2,466,120,478.80	2,469,218,364.00	2,469,218,364.00	-	(0.13)
Note 5 - Enhancing Quality Education					
Human Capital Development (HCD)in Health Education and Labour Force	-	-	-	-	-
Acquisition of Library Books & Equipment/ Cons News/paper	-	1,500,000.00	1,500,000.00	-	(100.00)
Establishing of Archives Dept. & Supply of Office equipment	-	5,000,000.00	5,000,000.00	-	(100.00)
Acquisition of Library Books/ Assorted Library Equipment	-	2,500,000.00	2,500,000.00	-	(100.00)
Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)	-	-	-	-	-
Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)	-	-	-	-	-
SUBEB	-	-	-	-	-
Acquisition of Law Books	-	1,000,000.00	1,000,000.00	-	-
Acquisition of Law Books	-	1,000,000.00	1,000,000.00	-	-
Acquisition of Instructional Materials	-	55,400,000.00	55,400,000.00	-	-
Provision of School Facilities LEA Primary School Tal(A) Pankshine South	-	-	-	-	-

Matching Grant			1,653,936,638.00	1,700,000,000.00	1,700,000,000.00	-	-
Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas			-	18,000,000.00	18,000,000.00	-	-
Acquisition of Newspapers & Periodicals (Magazines, Govt. Gazettes etc.)			-	2,000,000.00	2,000,000.00	-	-
<small>FOR THE YEAR ENDED 31st DECEMBER 2019</small>			-	3,600,000.00	3,600,000.00	-	-
Acquisition of Raw Materials for the Production of Science Equipment			-	5,000,000.00	5,000,000.00	-	-
Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cadet of civil servants with computer ownership scheme to civil servant			-	12,000,000.00	12,000,000.00	-	(100.00)
Acquisition of Textbooks and Journals			-	15,750,000.00	15,750,000.00	-	(100.00)
Procurement of Assorted Books/Installation of Library Equipment (TETFUN)			-	8,331,100.00	8,331,100.00	-	(100.00)
NCE Technical Workshop			-	10,500,000.00	10,500,000.00	-	(100.00)
Construction of Early Child Education & Primary Education with Furnishing (TETFUND)			-	-	-	-	-
Acquisition of Library Books TET Fund		28,417,842.19	34,000,000.00	34,000,000.00	-	-	(16.42)
Acquisition of Library Books-PLSG		-	30,000,000.00	30,000,000.00	-	-	(100.00)
Construction of Library Complex		-	29,900,000.00	29,900,000.00	-	-	(100.00)
Total		1,682,354,480.19	1,935,481,100.00	1,935,481,100.00	-	-	(13.08)
Note 6 - Housing and Urban Development							

Procurement of 350KVA Generator for the Governor's Resident	-	18,000,000.00	18,000,000.00	-	(100.00)
Furnishing of Green House	-	25,000,000.00	25,000,000.00	-	(100.00)
Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Simon Bako Lalong Guest House	60,107,040.00	150,000,000.00	150,000,000.00	-	(59.93)
Renovation of Green House	-	50,000,000.00	50,000,000.00	-	(100.00)
Renovation of Guest House No.I beside Dep. Governor's Resident, Rayfield	-	30,000,000.00	30,000,000.00	-	(100.00)
Renovation of 16 Unit G/House Phase II	-	50,000,000.00	50,000,000.00	-	(100.00)
Procurement of Security Equip. (CCTV) & Accessories	3,655,000.00	10,000,000.00	10,000,000.00	-	(63.45)
Procurement of furniture/equipment in DG Residence	6,833,610.00	10,000,000.00	10,000,000.00	-	(31.66)
Procurement of office furniture	7,000,000.00	15,000,000.00	15,000,000.00	-	(53.33)
Rehabilitation of office furniture	-	3,000,000.00	3,000,000.00	-	(100.00)
Renovation of Offices	-	2,000,000.00	2,000,000.00	-	(100.00)
Furnishing of office Permanent Site Bukuru	-	14,000,000.00	14,000,000.00	-	(100.00)
Construction of Office Complex	-	50,000,000.00	50,000,000.00	-	(100.00)
Renovation of office Permanent Site Bukuru	-	30,000,000.00	30,000,000.00	-	(100.00)
Procurement of 10No. Air Conditioning set	-	2,500,000.00	2,500,000.00	-	(100.00)

Acquisition of Office Furniture/Equipment	1,356,750.00	2,500,000.00	2,500,000.00	-	(45.73)
Procurement of INo Photocopier	-	950,000.00	950,000.00	-	(100.00)
Renovation of Office Complex	-	15,000,000.00	15,000,000.00	-	(100.00)
Furnishing and Equipping of Offices	-	1,500,000.00	1,500,000.00	-	(100.00)
Renovation of Staff Quarters, Rikkos	-	3,000,000.00	3,000,000.00	-	(100.00)
Renovation of Guest House at Eto-Baba	-	2,000,000.00	2,000,000.00	-	(100.00)
Renovation of new Office Complex	-	100,000,000.00	100,000,000.00	-	(100.00)
Procurement of Office furniture	-	10,000,000.00	10,000,000.00	-	(100.00)
Building of Pilgrims Transit Camp	-	-	-	-	-
Building of Security Post at Dutse Uku etc	-	-	-	-	-
Restructuring of Office Complex	-	25,000,000.00	25,000,000.00	-	(100.00)
Purchase of Office Furniture and Fittings	-	10,000,000.00	10,000,000.00	-	(100.00)
Acquisition of Office Equipment	24,000,000.00	125,000,000.00	125,000,000.00	-	(80.80)
Construction/Equipping the House of Assembly Clinic	-	3,000,000.00	3,000,000.00	-	(100.00)
Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St. Pirans	-	300,000,000.00	300,000,000.00	-	(100.00)
Renovation of No6 & Speaker Guest House Hwolshe	-	-	-	-	-

Purchase of Office Furniture, Studio Seats	-	-	-	-	-	-	-	-
Purchase of Air-Conditioners for Studio, Machines Areas Offices	-	-	-	-	-	-	-	-
Fencing of Mangun and Dang Kang Booster Station	-	-	-	-	-	-	-	-
Renovation of Administrative Block	-	-	-	-	-	-	-	-
Renovation of Abuja Office	-	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	(100.00)
Furnishing and Equipping of Abuja Office	-	-	-	-	-	-	-	-
Office Extension at Rayfield	-	-	-	-	-	-	-	-
Acquisition of office equip.	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-	-	(100.00)
Building of 2No. gate (In & Out)/Fencing	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	(100.00)
Building of Security Post	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	(100.00)
Renovation of J.D. Gomwalk House & Old Standard Building Phase I	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-	(100.00)
Renovation of Hausa Road Property	-	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	(100.00)
Building of Fire Service Headquarters & Training School PHASE I	-	225,305,000.00	225,305,000.00	-	225,305,000.00	-	-	(100.00)
Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	-	60,000,000.00	60,000,000.00	-	60,000,000.00	-	-	(100.00)
Refurbishment of 5NO. Fire Fighting Vehicles phase II	-	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	(100.00)
Furnishing of Secretariat (Phases I & II)	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-	(100.00)

Renovation of Secretariat (Phases I & II)	-	100,000,000.00	100,000,000.00	-	(100.00)
Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	-	30,000,000.00	30,000,000.00	-	(100.00)
Renovation and Furnishing of other Govt. Offices/Building	-	9,000,000.00	9,000,000.00	-	(100.00)
Renovation/Furnishing of Secretariat Phase III	-	35,000,000.00	35,000,000.00	-	(100.00)
Solar Installation in the Offices of OHCS	-	-	-	-	
Procurement of 10No. Office Chairs for 5 Area Audit Offices	-	800,000.00	800,000.00	-	(100.00)
Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	-	750,000.00	750,000.00	-	(100.00)
Procurement of 5No Office Fans And 5no. Refrigerators	-	500,000.00	500,000.00	-	(100.00)
Acquisition of Office Furniture	-	5,000,000.00	5,000,000.00	-	(100.00)
Construction of Office Annex	-	20,000,000.00	20,000,000.00	-	(100.00)
Renovation/Reroofing of ICT Building	-	2,500,000.00	2,500,000.00	-	(100.00)
Renovation of Conference Hall	-	5,225,000.00	5,225,000.00	-	(100.00)
Furnishing of Conference Hall	-	1,500,000.00	1,500,000.00	-	(100.00)
Acquisition of Office Equipment	-	-	-	-	
Acquisition of Office Furniture/Equipment	-	3,000,000.00	3,000,000.00	-	(100.00)
Completion of Landscaping	-	-	-	-	

Building/Furnishing of Offices for 17 LGAs	-	100,000,000.00	100,000,000.00	-	(100.00)
Fencing of Landed properties phase I (Bukuru)	-	18,000,000.00	18,000,000.00	-	(100.00)
Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	-	5,500,000.00	5,500,000.00	-	(100.00)
Procurement of uncompleted property consisting of: Multipurpose hall/single storey block of rooms/2 block of bungalows	-	35,000,000.00	35,000,000.00	-	(100.00)
Procurement & Installation of 2No Fire Proof safe	-	-	-	-	
Building & Equipping of College Wood/Metal Workshop	-	41,500,000.00	41,500,000.00	-	(100.00)
Building of Food Laboratory	-	62,200,000.00	62,200,000.00	-	(100.00)
Landscaping, Building & Renovation of Hostels	-	100,000,000.00	100,000,000.00	-	(100.00)
Building of College Main Gate/Gate House and Perimeter Fencing	-	50,000,000.00	50,000,000.00	-	(100.00)
Building/Equipping of Soil Science Laboratory	-	25,000,000.00	25,000,000.00	-	(100.00)
Renovation of Staff Quarters, Offices & Classes	-	50,000,000.00	50,000,000.00	-	(100.00)
Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	-	2,750,000.00	2,750,000.00	-	(100.00)
Acquisition of office equipment	-	500,000.00	500,000.00	-	(100.00)
Acquisition of office furniture	-	1,500,000.00	1,500,000.00	-	(100.00)
Construction of Booking Offices for Mass Transit Buses	-	3,000,000.00	3,000,000.00	-	(100.00)
Building of Generator House	-	500,000.00	500,000.00	-	(100.00)

Construction of Staff Parking lots	-	-	-	-	-	-	-	-
Furnishing of Offices	-	2,000,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00	-	(100.00)
Procurement of fire proof Cabinet	-	1,500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00	-	(100.00)
Consultancy Services on Lalong Legacy Project	16,461,500.00	200,000,000.00	200,000,000.00	200,000,000.00	-	200,000,000.00	-	(91.77)
Procurement of 5No. Metal Filing Cabinets	-	250,000.00	250,000.00	250,000.00	-	250,000.00	-	(100.00)
Procurement of 6No. Refrigerator	-	900,000.00	900,000.00	900,000.00	-	900,000.00	-	(100.00)
Building of Gate House	-	-	-	-	-	-	-	
Construction of Fence	-	-	-	-	-	-	-	
Renovation of Generator House	-	-	-	-	-	-	-	
Procurement of 5No. Split Air Conditions for Directors Offices	-	600,000.00	600,000.00	600,000.00	-	600,000.00	-	(100.00)
Procurement of 5No. Refrigerators for the Directors Offices	-	400,000.00	400,000.00	400,000.00	-	400,000.00	-	(100.00)
Acquisition/Renovation of New Treasury House	-	250,000,000.00	250,000,000.00	250,000,000.00	-	250,000,000.00	-	(100.00)
Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	3,189,400.00	12,500,000.00	12,500,000.00	12,500,000.00	-	12,500,000.00	-	(74.48)
Procurement & Installation of Fire Point at Headquarters and Six zonal offices	-	10,500,000.00	10,500,000.00	10,500,000.00	-	10,500,000.00	-	(100.00)
Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Zonal Offices	842,900.00	18,000,000.00	18,000,000.00	18,000,000.00	-	18,000,000.00	-	(95.32)
Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices	14,000,000.00	20,375,000.00	20,375,000.00	20,375,000.00	-	20,375,000.00	-	(31.29)

Rehabilitation/Repairs- ICT Infrastructures				20,456,508.50	72,750,000.00	72,750,000.00	-	(71.88)
Access Road to College of Nursing & Midwifery Vom				-	10,000,000.00	10,000,000.00	-	(100.00)
Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road				-	200,000,000.00	200,000,000.00	-	(100.00)
Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs				-	10,000,000.00	10,000,000.00	-	(100.00)
Access Road to Panyam Fish Farm				-	10,000,000.00	10,000,000.00	-	(100.00)
Amper-Dengi-Bashar Road Phase II				188,037,717.48	300,000,000.00	300,000,000.00	-	(37.32)
Babale-Saya				-	10,000,000.00	10,000,000.00	-	(100.00)
Ballang Shipang-Jvir with Spur to Wuseli				-	10,000,000.00	10,000,000.00	-	(100.00)
Bassa-Binchi-Buyo With spur to Zagun Road				-	250,000,000.00	250,000,000.00	-	(100.00)
Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I				-	300,000,000.00	300,000,000.00	-	(100.00)
Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru				272,533,856.00	300,000,000.00	300,000,000.00	-	(9.16)
Building of Dong-Rantiya-Gyel Road				-	400,000,000.00	400,000,000.00	-	(100.00)
Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat junction and British America junction				-	400,000,000.00	400,000,000.00	-	(100.00)
Busa Buji-Rusau-Students Village Road				-	10,000,000.00	10,000,000.00	-	(100.00)
Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil				30,000,000.00	300,000,000.00	300,000,000.00	-	(90.00)
Compensation on Roads for Dualization				-	100,000,000.00	100,000,000.00	-	(100.00)

Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Dawaki-Somji-Gyangyang-Seri-Amper-Roads	-	450,000,000.00	450,000,000.00	450,000,000.00	-	(100.00)
Dengi-Jarmai-Garga	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Gishare-Gwamlar-Gidgid-Gyangyang-Ialbushi-Gagdi-Dugub Road	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Drive ways & parking lots within the J.D. Gomwalk	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	61,600,000.00	550,000,000.00	550,000,000.00	550,000,000.00	-	(88.80)
Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House Jos	229,075,074.98	600,000,000.00	600,000,000.00	600,000,000.00	-	(61.82)
Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol Kanang junction with spur	-	400,000,000.00	400,000,000.00	400,000,000.00	-	(100.00)
Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Europharm-Dyei & Zarmaganda-Mazazam Rd Network	-	200,000,000.00	200,000,000.00	200,000,000.00	-	(100.00)

Fobur-Federe-Angware	-	300,000,000.00	300,000,000.00	-	(100.00)
Foron-Bakin Kogi-Kadunu-Gindiri	273,028,051.47	300,000,000.00	300,000,000.00	-	(8.99)
Gunji-Shiwer-Dokpai Road with Spur to Tiplik	-	200,000,000.00	200,000,000.00	-	(100.00)
Hoss-Jol-Sho-Gwol (Barkin Ladi)	-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom -Farin Lamba-Kassa	-	300,000,000.00	300,000,000.00	-	(100.00)
Intervention on State and Federal Roads in Plateau State	95,000,000.00	300,000,000.00	300,000,000.00	-	(68.33)
Jengre-Amo-Katako Road	2,000,000.00	300,000,000.00	300,000,000.00	-	(99.33)
Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim	1,325,940,000.00	600,000,000.00	600,000,000.00	-	120.99
Jos-Mazah-Angware-Buyo Road	-	200,000,000.00	200,000,000.00	-	(100.00)
Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram	-	10,000,000.00	10,000,000.00	-	(100.00)
Kamwai-Richa-Mangar-Mbar-Horom road	-	300,000,000.00	300,000,000.00	-	(100.00)
Kustim-Jiblik-Nimkut-Pushit	-	10,000,000.00	10,000,000.00	-	(100.00)
Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	-	10,000,000.00	10,000,000.00	-	(100.00)
Langtang-Garkawa-Yelwa -Shendam with spur to Lalin ROAD	-	300,000,000.00	300,000,000.00	-	(100.00)
Lifidi-Piapung-Tunkus	-	10,000,000.00	10,000,000.00	-	(100.00)
Lohmak-Gazum with spur to Kumkwam	-	200,000,000.00	200,000,000.00	-	(100.00)

Mabudi-Dadin Kowa-Fajul Road	-	10,000,000.00	10,000,000.00	-	-	(100.00)
Mangu-Bwai-Mushu-Bokkos	-	100,000,000.00	100,000,000.00	-	-	(100.00)
Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chanso, Gindiri schools	-	100,000,000.00	100,000,000.00	-	-	(100.00)
Mangu-Sabon Layi (COCIN Rehabilitation Centre)	-	150,000,000.00	150,000,000.00	-	-	(100.00)
Maraban Demshin-Demshin with spur to Ungwan-Rina.	1,588,631,298.04	750,000,000.00	750,000,000.00	-	-	111.82
Mban-Guiwan-Kogi-Kankala-Kadarko Road	-	20,000,000.00	20,000,000.00	-	-	(100.00)
Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and Pushit	-	150,000,000.00	150,000,000.00	-	-	(100.00)
Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II	439,035,536.35	400,000,000.00	400,000,000.00	-	-	9.76
Pankshin-Wakkos-Jinmin-with Spur to Tazuk	-	10,000,000.00	10,000,000.00	-	-	(100.00)
Rat-Kamang-Nafok (Mai Idontotto-Maijuju-Zandi)	-	20,000,000.00	20,000,000.00	-	-	(100.00)
Sabon-Gari-Mangu-Maikatako Bokkos Rd	-	10,000,000.00	10,000,000.00	-	-	(100.00)
Shendam-Kalong-Shimankar Brige	-	-	-	-	-	
Tahoss-Ganawuri with spur to Dahreng	168,716,254.59	600,000,000.00	600,000,000.00	-	-	(71.88)
Tahoss-Rim-Bachit Road	-	350,000,000.00	350,000,000.00	-	-	(100.00)
Wase-Duwi-Gwiwan Kogi Road	-	10,000,000.00	10,000,000.00	-	-	(100.00)
Wase-Kadarko- Mabudi with spur to Wadata	250,000,000.00	400,000,000.00	400,000,000.00	-	-	(37.50)

Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya		200,000,000.00	400,000,000.00	400,000,000.00	-	(50.00)
Yola-Wakat-Nasarawa-Bashar Road		-	10,000,000.00	10,000,000.00	-	(100.00)
Reconstruction and resurfacing of Mararaban Jama'a- British American Junction		890,869,024.73	1,000,000,000.00	1,000,000,000.00	-	(10.91)
Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.		50,000,000.00	50,000,000.00	50,000,000.00	-	-
Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat		170,706,199.95	600,000,000.00	600,000,000.00	-	(71.55)
Gidan Adamu-Kwapkuwa-Nbet-Pyapung		-	100,000,000.00	100,000,000.00	-	(100.00)
Kwalmiya-Dongon-Ruwa-Mumbutbo Rd.		-	10,000,000.00	10,000,000.00	-	(100.00)
Kuba-Manguna-Dafo		385,878,312.16	400,000,000.00	400,000,000.00	-	(3.53)
Mangu Bye Pass		100,000,000.00	600,000,000.00	600,000,000.00	-	(83.33)
Shinkwan-Tunkus Road (Shendam bye Pass)		134,474,130.00	500,000,000.00	500,000,000.00	-	(73.11)
Talgwang-Kamkun-Nagane		-	10,000,000.00	10,000,000.00	-	(100.00)
Mabudi-Lamdual-Fajul-Takchang		-	10,000,000.00	10,000,000.00	-	(100.00)
Maraban Kafel Dutse Kura Namaran-Kafel		-	10,000,000.00	10,000,000.00	-	(100.00)
Gum-Gwaman/Gyurang-Dogon Ruwa		-	10,000,000.00	10,000,000.00	-	(100.00)
Tangur-Margit-Road		-	50,000,000.00	50,000,000.00	-	(100.00)
Mararaban Zallaki-Zallaki Road		-	10,000,000.00	10,000,000.00	-	(100.00)

Kopmur Horop Road	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Gaji Gingir Road	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Gimbi Rafin Dutse	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Kantana-Maje Fuyam Dutse Dogonruwa Road	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Langtang-Wase Tofa -Pilgani	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Maikato-Kwatas with spur to Tarangol	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Ajimai-Lakushi-Mato-Yamini-Kuka-Iyaka Plateau Border	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Gimbi-Gaji-Bashar	-	-	-	-	-	-
Rasat-Zot-Laminga Rd. Network	-	30,000,000.00	30,000,000.00	30,000,000.00	-	(100.00)
Maikatako-Wumat-Kwatas with Spur to GSS Tarangol and Wumat Central-Riyas-Ser-Rafut-Maikatako	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Consultancy on On-Going & Approved Roads Projects	-	200,000,000.00	200,000,000.00	200,000,000.00	-	(100.00)
Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club junction Bukuru	1,282,107,602.18	200,000,000.00	200,000,000.00	200,000,000.00	-	541.05
Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road network	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Procurement of Crane Vehicle for maintenance work and plating of poles	-	15,000,000.00	15,000,000.00	15,000,000.00	-	(100.00)
Procurement of Bucket Lifter Vehicle for street lights maintenance	-	18,000,000.00	18,000,000.00	18,000,000.00	-	(100.00)
Reactivation of Plants & Construction Equipment	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)

Renovation of Assistant Works Superintendent School	-	30,000,000.00	30,000,000.00	-	(100.00)
Relocation of Quarry Stone Crushing Plant	-	25,000,000.00	25,000,000.00	-	(100.00)
Provision/Replacement of Road furniture (Signages, Layby, Bus stops and Road Markings)	-	15,000,000.00	15,000,000.00	-	(100.00)
Procurement of Construction Equipment	100,000,000.00	100,000,000.00	100,000,000.00	-	-
Repair of Plants and Equipment	25,000,000.00	25,000,000.00	25,000,000.00	-	-
Completion of Indoor Theatre	-	100,000,000.00	100,000,000.00	-	(100.00)
Renovation of Jos Hotel	-	-	-	-	-
Renovation of Plateau Hotel	-	25,000,000.00	25,000,000.00	-	(100.00)
Upgrading of Solomon Lar Amusement Park	-	15,000,000.00	15,000,000.00	-	(100.00)
Fencing of Rock International Hotel	-	5,000,000.00	5,000,000.00	-	(100.00)
Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading of safari Tracts & Vet clinic	-	50,000,000.00	50,000,000.00	-	(100.00)
Rehabilitation of 5 Chalets multipurpose Hall & Managers House at Pandam Tourist Villages(PGR)	-	50,000,000.00	50,000,000.00	-	(100.00)
Rehabilitation of 50 Chalets, 1 Manager's House, Restaurant/Bar, laundry and Fencing of Mado Tourist Village	-	-	-	-	-
Renovation of Corporate Headquarters	-	-	-	-	-
Reconstruction of Chalets, Bar, Restaurant, Building of Swimming Pool, Reception Hall and Children Play Ground (Phase I, II and III) at Wase Game Reserve.	-	-	-	-	-

Office furnishing (HQ & Zones)	-	2,000,000.00	2,000,000.00	-	(100.00)
Acquisition of Laboratory Equip. For 3 Laboratories	-	100,000,000.00	100,000,000.00	-	(100.00)
Acquisition of Pipes & Fittings for maintenance	-	50,000,000.00	50,000,000.00	-	(100.00)
Furnishing and Equipping of Offices	-	20,000,000.00	20,000,000.00	-	(100.00)
Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places in the State (@NI,200,000.00 per block)(ODF ROADMAP)	-	-	-	-	
Compensation of demolished property and decongestion	-	150,000,000.00	150,000,000.00	-	(100.00)
Aquisition of Land for Truck Terminals at Mararaban Jama'a, Mista Ali & Babale	-	-	-	-	
Aquisition of Sateilrite Images Gazetting of 2 INo. Urban Areas in Plateau State	-	-	-	-	
100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	-	100,000,000.00	100,000,000.00	-	(100.00)
Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	-	200,000,000.00	200,000,000.00	-	(100.00)
Site and Service Schemes:Acquisition and Development of Infrastructure	-	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	-	200,000,000.00	200,000,000.00	-	(100.00)
Construction/Rehabilitation of Jenta Adamu Road Network with Spur to Jenta Mangoro-Catholic Church/COCIN Church	-	240,000,000.00	240,000,000.00	-	(100.00)
Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos &Total filling station Hwolshe	-	65,000,000.00	65,000,000.00	-	(100.00)
Installation of Stireet Lights/Traffic Lights	-	50,000,000.00	50,000,000.00	-	(100.00)
Kabong Sateilrite market to Tudun Wada Ce ntral Road network with a spur to Mado Tourist Hotel and Sabon Gari	-	300,000,000.00	300,000,000.00	-	(100.00)

Construction of Da Nyam Road- Edga Beulivard-Yusuf Drive Sangam Road Network	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Old Legislative Quarters Eto-Baba Neighborhood-former Police Barrack	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Amma Street, Mallam Kure, Fatima Church & Gangare, Rikkos Rd network	-	154,000,000.00	154,000,000.00	-	(100.00)
Construction of Angwan Jarawa Rd. network Farin Gada, Jos	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction/Rehabilitation of Roads in Jos South LGA	-	300,000,000.00	300,000,000.00	-	(100.00)
Construction of Roads within some major areas in Jos South	-	100,000,000.00	100,000,000.00	-	(100.00)
Access Road from Rayfield linking Lamanga Federal Housing Scheme	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of access road at Rikkos	-	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Kangang Community Rantya, Jos South	-	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Bitrus Daches Street (400m) & Longgul Road Close (500m) at Liberty layout Millionaires Qtrs	-	50,000,000.00	50,000,000.00	-	(100.00)
Construction of Market Stores and Youth Centre Riyom and Renovation of Ranjahr Palace Kanam	-	-	-	-	
Construction/Rehabilitation of some Major Roads Network within Haske Quarters at Gwafen along JUTH to Keanga "A" "B" (35km)	-	-	-	-	
Construction/Rehabilitation of Access Road from NEPA to Jama'atu Nasril Islam (JNI) cementary Area (2km)	-	-	-	-	
Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	-	-	-	-	
Construction of Road Network within Theological College of Nothern Nigeria (TCNN) (3.46km)	-	-	-	-	

Construction of 2 Pan Bridge along COCIN Headquarters, CBN, Hill Station, Plateau Club and St. Piran's Church Road as a permanent solution to the box-culverts that is prone to collapse annually	-	-	-	-	-	-	-	-	-
Construction of Road Networks from Namua Junction to Gurandok with spur to Blessed Comprehensive Academy/ Transformer at Gurandok Abbatior and a Bridge (1.9km)	-	-	-	-	-	-	-	-	-
Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal Secretariat Jos (0.62km)	-	-	-	-	-	-	-	-	-
Construction/Rehabilitation of Road Network in Ikukumung/St. Theresa Catholic Church Katong Yese Road-Interior Area Jos-North (4km)	-	-	-	-	-	-	-	-	-
Construction of Access Road from Millionaires quarters linking Jos North LGA Staff Quarters layout with spur adjacent Laminga JUTH Road Network Jos.	-	-	-	-	-	-	-	-	-
Construction of Road linking Rayfield Resort (10km)	-	-	-	-	-	-	-	-	-
Construction of Road to Federal Housing Scheme at Heipang (7km)	-	-	-	-	-	-	-	-	-
Construction/Rehabilitation of Rukuba Road/Kampala/Farin Gada Road Network	-	-	-	-	-	-	-	-	-
Rehabilitation of Tina Junction-Fudawa & part of Eto Baba Road Network	-	107,000,000.00	107,000,000.00	-	-	-	-	-	(100.00)
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	-	30,000,000.00	30,000,000.00	-	-	-	-	-	(100.00)
Rehabilitation/Expansion of Kashim Ibrahim Road, Area Command with spur to Unity Bank/Ahamdu Bello Way Roundabout	-	-	-	-	-	-	-	-	-
Rehabilitation of Road linking Nigeria Film Corp and Faithway Chapel Off British American Junction Liberty Bourlevard Jos (3km)	-	-	-	-	-	-	-	-	-
Roundabouts Beautification with Monuments/Sculptures (10No.)	-	-	-	-	-	-	-	-	-
Urban Renewal/Slum upgrading of Yelwa Nisham, Mangu and Barkin Ladi Towns	-	-	-	-	-	-	-	-	-
Consultancy Services	-	50,000,000.00	50,000,000.00	-	-	-	-	-	(100.00)

Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums, ICT Data Bank & Accelerated Districts)	-	650,000,000.00	650,000,000.00	-	(100.00)
Street Naming and House Numbering within Jos/Bukuru	-	51,000,000.00	51,000,000.00	-	(100.00)
City Gates Traffic Decongestion and Management	-	50,000,000.00	50,000,000.00	-	(100.00)
Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	-	-	-	-	
Design of Master Plans for some selected Urban Areas in Plateau State (Heipang, Mangu and Shendam)	-	-	-	-	
Aquisition of 5 Hectares of Land for affordable mass housing scheme	-	100,000,000.00	100,000,000.00	-	(100.00)
Purchase of Land/Construction of New Police Out-Post Jenta Adamu, Jos North Constituency	-	-	-	-	
Reactivation of Wood Workshop in Jos	-	30,070,500.00	30,070,500.00	-	(100.00)
Construction of 38No. Lock-up Shops at Works Yard, Jos	-	22,000,000.00	22,000,000.00	-	(100.00)
Consultancy Services	-	-	-	-	
Rehabilitation of Govt. Quarters in the Three Divisions	39,524,980.50	100,000,000.00	100,000,000.00	-	(60.48)
Building of 2 Area offices in 2 Sectors of the Master Plan	-	10,000,000.00	10,000,000.00	-	(100.00)
Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis	-	50,000,000.00	50,000,000.00	-	(100.00)
Building & Creation of New Garden	-	10,000,000.00	10,000,000.00	-	(100.00)
Renovation of CBN/Terminus /Old Bukuru and Maraban Jama'a round about	-	10,000,000.00	10,000,000.00	-	(100.00)
Rehabilitation and Expansion of Rwang Pam Street, Jos	-	100,000,000.00	100,000,000.00	-	(100.00)

Realligment and Narrowing of the Central Media Kerbs of the Ahmadu Bello Way	-	43,000,000.00	43,000,000.00	-	(100.00)
Asphaltic of Shoulder at Old Juth Fence	-	16,000,000.00	16,000,000.00	-	(100.00)
Land Compensation and Public Acquisition	142,800,000.00	500,000,000.00	500,000,000.00	-	(71.44)
Procurement of 5Nos Digital Survey Equipments for Area Offices	-	30,000,000.00	30,000,000.00	-	(100.00)
Procurement of Town Planning Studio Equipment	-	8,300,000.00	8,300,000.00	-	(100.00)
Provision of Second Order Controls (Survey Department)	-	30,000,000.00	30,000,000.00	-	(100.00)
Acquisition of Land for Layout Preparation	-	200,000,000.00	200,000,000.00	-	(100.00)
Building/Expansion of PLAGIS Building	-	10,000,000.00	10,000,000.00	-	(100.00)
Mapping for Cadastral Jos at Scale 1:2000	95,026,200.00	143,000,000.00	143,000,000.00	-	(33.55)
Renovation of Office Complex	-	30,250,000.00	30,250,000.00	-	(100.00)
Acquisition of 8 Plots in Langtang and Shendam	-	4,800,000.00	4,800,000.00	-	(100.00)
Establishment of Law Reform commission	-	10,000,000.00	10,000,000.00	-	(100.00)
Furnishing and Equipping of Headquarters & Area Offices	-	4,000,000.00	4,000,000.00	-	(100.00)
Construction of 1 Storey Office Complex for Langtang/Area Office	-	30,000,000.00	30,000,000.00	-	(100.00)
Procurement of Furniture and fittings for Offices, Chambers and Court Rooms	-	10,000,000.00	10,000,000.00	-	(100.00)
Building of High Court Complex phase I	150,000,000.00	150,000,000.00	150,000,000.00	-	-

Drilling of 2Nos: Borehole in High Court Complex	-	2,400,000.00	2,400,000.00	-	(100.00)
Fencing of High Court Old Complex Phase I	-	5,000,000.00	5,000,000.00	-	(100.00)
Renovation of Old High Court, 35 Magistrates Court & High court at Langtang , Pankshin, Shendam & Mangu	12,365,250.00	50,000,000.00	50,000,000.00	-	(75.27)
Drilling of 2No. Borehole within the Court Office Premises and Residence of the Hon. President	-	-	-	-	
Fencing of Court Premises	-	5,000,000.00	5,000,000.00	-	(100.00)
Renovation of Customary Court building	-	5,000,000.00	5,000,000.00	-	(100.00)
Renovation of Sharia Court Complex	-	15,000,000.00	15,000,000.00	-	(100.00)
Procurement of 1No. Hilux & 1No. 18 Seater Bus	-	20,000,000.00	20,000,000.00	-	(100.00)
Compensation of Land	-	-	-	-	
Procurement of special design Computers Brail Alphabets for People with Disabilities	-	8,000,000.00	8,000,000.00	-	(100.00)
Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building	-	-	-	-	
Completion of Multi-purpose workshop at Zawan	-	45,000,000.00	45,000,000.00	-	(100.00)
Fencing of Zawan Vocational Training Center for the Blind	-	50,000,000.00	50,000,000.00	-	(100.00)
Fencing of Rehabilitation Centre Zaria Road	-	30,000,000.00	30,000,000.00	-	(100.00)
Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS, and House of Assembly	-	82,000,000.00	82,000,000.00	-	(100.00)
Construction of Zonal offices in the Three (3) Senatorial Zones	10,000,000.00	35,000,000.00	35,000,000.00	-	(71.43)

Construction of Rehabilitation Centre, Shendam	-	-	-	-	-	-	-	-	-
Construction and Equipping of Osthetics and Prosthotics Workshop	-	170,000,000.00	170,000,000.00	-	-	-	-	-	(100.00)
Fencing and Renovation of Rehabilitation Centre Zaria Road	-	-	-	-	-	-	-	-	-
Renovation of Classrooms at Zawan	-	-	-	-	-	-	-	-	-
Renovation of Rehabilitation Centre Zaria Road	-	40,000,000.00	40,000,000.00	-	-	-	-	-	(100.00)
Procurement of INo. 18 Seater Bus	-	27,500,000.00	27,500,000.00	-	-	-	-	-	(100.00)
Equipping of Azi Nyako Youth Centre	-	4,000,000.00	4,000,000.00	-	-	-	-	-	(100.00)
Provision of various sporting facilities and mobilization of Youths in Wase Constituency	-	30,000,000.00	30,000,000.00	-	-	-	-	-	(100.00)
Provision of various sporting facilities and mobilization of Youths in Dengi Constituency	-	5,000,000.00	5,000,000.00	-	-	-	-	-	(100.00)
Building of NYSC Permanent Orientation Camp	122,287,070.00	125,000,000.00	125,000,000.00	-	-	-	-	-	(2.17)
Building of Shendam Youth Centers Phase1	25,000,000.00	25,000,000.00	25,000,000.00	-	-	-	-	-	-
Construction of Community Town Hall at Magama Town Langtang South Constituency	-	19,000,000.00	19,000,000.00	-	-	-	-	-	(100.00)
Construction of Community Town Hall at Kwalla-Muda Quan-Pan South Constituency	-	19,000,000.00	19,000,000.00	-	-	-	-	-	(100.00)
Construction of Community Town Hall at Kurgwi Quan-Pan South Constituency	-	19,000,000.00	19,000,000.00	-	-	-	-	-	(100.00)
Construction of Youth Center at Nyer Community in Langtang North North Constituency	-	15,000,000.00	15,000,000.00	-	-	-	-	-	(100.00)
Construction of Youth Centre at Zamko Community Market in Langtang North-North Constituency	-	10,000,000.00	10,000,000.00	-	-	-	-	-	(100.00)

Construction of Youth Centre at Piapung in Mikang Constituency		3,611,786.00	10,500,000.00	10,500,000.00	-	(65.60)
Construction of Youth Development Center at Kwang Quan-Pan North Constituency		-	7,680,000.00	7,680,000.00	-	(100.00)
Construction of Youth Development Center at Kwa Quan-Pan North Constituency		-	7,680,000.00	7,680,000.00	-	(100.00)
Construction of Youth Development Center at Dokan Kasuwa Quan-Pan North Constituency		-	7,680,000.00	7,680,000.00	-	(100.00)
Construction of Youth Development Centre at Doemak Kopleng in Quan-Pan North Constituency		-	7,680,000.00	7,680,000.00	-	(100.00)
Construction of Youth Development Center at Doemak Goechim Quan-Pan North Constituency		-	7,680,000.00	7,680,000.00	-	(100.00)
Construction of Skill Acquisition Center at Rim in Riyom Constituency		-	11,800,000.00	11,800,000.00	-	(100.00)
Construction of Youth Centre at Heipang in Barkin-Ladi Constituency		-	20,000,000.00	20,000,000.00	-	(100.00)
Construction of Youth Centre at Foron in Barkin - Ladi Constituency		-	20,000,000.00	20,000,000.00	-	(100.00)
Construction of Youth Town Hall/Youth Development Center at Dogon-Ruwa in Kantana Constituency		-	15,000,000.00	15,000,000.00	-	(100.00)
Construction of Youth Town Hall/Youth Development Center at Garga in Kantana Constituency		-	15,000,000.00	15,000,000.00	-	(100.00)
Construction of Youth Town Hall/Youth Development Center at Gagdi in Kantana Constituency		-	16,800,000.00	16,800,000.00	-	(100.00)
Construction of Youth Town Hall/Youth Development Center at Yelwa-Nshar in Shendam Constituency		-	18,000,000.00	18,000,000.00	-	(100.00)
Construction of Youth Hall Centre at Gara Fursum Jos East-Constituency		-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of Disabled People Secretariat at Gora Fursum Jos East-Constituency		-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of Youth Centre at Ba'ap Q/pan LGA		-	-	-	-	

Building and Renovation of Science Secondary School Mangun	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Building and Renovation of Science Secondary School Shendam	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Library/Educational Centre at Tunkus in Mikang Constituency(Old)	1,712,053.30	8,000,000.00	8,000,000.00	8,000,000.00	-	(78.60)
Construction of 2 Number Classrooms/Office at LEA Niyes at Panyam in Mangu North-East(Old)	-	10,200,000.00	10,200,000.00	10,200,000.00	-	(100.00)
Construction of 2 Number Classrooms/Office at LEA Tonga-Kadunu in Mangu North-East Constituency(Old)	-	10,200,000.00	10,200,000.00	10,200,000.00	-	(100.00)
Construction of 2 Number Classrooms/Office at Huriti in Bokkos Constituency(Old)	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Construction of 2 Number Classrooms/Office at Wumat in Bokkos Constituency (Old)	-	12,000,000.00	12,000,000.00	12,000,000.00	-	(100.00)
Construction of 1 Number Block of Classroom/Office at Gwamlar in Dengi Constituency(Old)	-	5,000,000.00	5,000,000.00	5,000,000.00	-	(100.00)
Construction of 1 Number Block of Classroom/Office at Kunkyam in Dengi Constituency(Old)	-	5,000,000.00	5,000,000.00	5,000,000.00	-	(100.00)
Construction of 2 Number Block of Classroom/Office at Rahos in Riyom Constituency(Old)	-	9,100,000.00	9,100,000.00	9,100,000.00	-	(100.00)
Construction of 2 Number Block of Classroom/Office at Shonong in Riyom Constituency	-	9,100,000.00	9,100,000.00	9,100,000.00	-	(100.00)
Construction of 2 Number Block of Classroom/Office at Kiri in Riyom Constituency(Old)	-	9,100,000.00	9,100,000.00	9,100,000.00	-	(100.00)
Construction of 2 Number Block of Classroom/Offices at Hos in Riyom Constituency (Old)	-	9,100,000.00	9,100,000.00	9,100,000.00	-	(100.00)
Construction of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency(Old)	-	6,000,000.00	6,000,000.00	6,000,000.00	-	(100.00)
Furnishing of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency(Old)	-	4,000,000.00	4,000,000.00	4,000,000.00	-	(100.00)
Construction of an 8-man Staff Quarters at Shere Ekan GSS in Jos-East Constituency(Old)	-	8,050,000.00	8,050,000.00	8,050,000.00	-	(100.00)

Construction of 1 Number Block of Classrooms/Offices at Sabon-Gari Fobur in Jos-East Constituency(Old)	-	8,050,000.00	8,050,000.00	-	(100.00)
Construction of 1 Number Block of Classrooms/Offices at Zamkwar in Langtang North Central Constituency(Old)	2,350,000.00	12,000,000.00	12,000,000.00	-	(80.42)
Construction of 2 Number Blocks of Classrooms/Offices at Igar in Langtang North Central Constituency(Old)	-	12,000,000.00	12,000,000.00	-	(100.00)
Construction of INo: Blocks of Classrooms/Offices at Wallang in Langtang North North-North Constituency(Old)	5,200,000.00	10,000,000.00	10,000,000.00	-	(48.00)
Construction of INo: Blocks of Classrooms/Offices at Ngwan-Damung in Langtang North North-North Constituency(Old)	-	5,132,000.00	5,132,000.00	-	(100.00)
Construction of 2 Number Blocks of Classrooms/Offices at Mel in Pankshin South Constituency(Old)	-	9,102,000.00	9,102,000.00	-	(100.00)
Construction of 2 Number Blocks of Classrooms/Offices at Tal-A in Pankshin South Constituency(Old)	800,000.00	9,102,000.00	9,102,000.00	-	(91.21)
Construction of 2 Number Blocks of Classrooms/Offices at Pyabor in Pankshin South Constituency(Old)	-	9,102,000.00	9,102,000.00	-	(100.00)
Construction of 2No. Classroom Blocks/Offices at Mile-8 in Pankshin South constituency(Old)	-	9,102,000.00	9,102,000.00	-	(100.00)
Construction of 2 Number Blocks of Classrooms/Offices at LEA Gaklang in Shendam Constituency(Old)	2,041,407.00	10,200,000.00	10,200,000.00	-	(79.99)
Construction of 2 Number Blocks of Classrooms/Offices at LEA KANJING in Mangu South Constituency(Old)	-	12,000,000.00	12,000,000.00	-	(100.00)
Construction of 2 Number Blocks of Classrooms/Offices at Fungzai in Mangu South Constituency(Old)	4,800,000.00	12,000,000.00	12,000,000.00	-	(60.00)
Construction of 2No. Classroom Blocks at Kangwa Mavo in Wase Constituency(Old)	-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of 2 No. Classroom Blocks and Office at Lashel in Langtang-South Constituency(Old)	-	12,500,000.00	12,500,000.00	-	(100.00)
Construction of 2 Number Class Rooms at Angwan-Rogo in Jos-North-North Constituency(Old)	-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of 4 Number Classroom/Offices at Dong Village in Jos North West Constituency(Old)	-	20,400,000.00	20,400,000.00	-	(100.00)

Construction of 6Nos. Model Secondary Schools in Plateau State (L-along Legacy Project)	-	1,000,000,000.00	1,000,000,000.00	-	-	(100.00)
Construction of 2Classroom block Mangu Ward, Mangu South Constituency	-	-	-	-	-	-
Construction of 2Classroom block Goktok Kanke Constituency	-	-	-	-	-	-
Construction of 2Classroom block Nentul	-	-	-	-	-	-
Construction of 2Classroom block Pagwam Kwampe Langtang North Central Constituency	-	-	-	-	-	-
Construction of 2Classroom with Office Wat-karu Jos South Constituency	-	-	-	-	-	-
Equipping of Science Laboratory GSS, Kumkwam, L/Tang North Central	-	-	-	-	-	-
Construction of 2No. Classroom block Wase Tofa, Wase Constituency	-	-	-	-	-	-
Construction of 2No. Classroom block Nyalun, Wase Constituency	-	-	-	-	-	-
Renovation of 3 Number Classrooms at GSS Tudun-Wada, in Jos North-West Constituency(Old)	-	3,500,000.00	3,500,000.00	-	-	(100.00)
Renovation of 2 Number Classrooms at GSS Gangare in Jos North-West Constituency(Old)	-	3,500,000.00	3,500,000.00	-	-	(100.00)
Renovation of 1 Number Classroom Block at Yepwest-Piapung in Mikang Constituency(Old)	-	2,500,000.00	2,500,000.00	-	-	(100.00)
Renovation of 2 Number Classroom at Lifidi in Mikang Constituency(Old)	-	2,100,000.00	2,100,000.00	-	-	(100.00)
Payment of WAEC & NECO Examination for prospective candidates in Jos North-West Constituency(Old)	-	4,000,000.00	4,000,000.00	-	-	(100.00)
Building of Store at Board Headquarters and Construction of 25 additional Offices	-	35,000,000.00	35,000,000.00	-	-	(100.00)
Construction of 2Blocks of 16 additional Offices wach with furnishing	-	36,000,000.00	36,000,000.00	-	-	(100.00)

Construction and Installation of a Mini Pumping Station for PMS and Surface Storage Tank for Diesel	-	25,000,000.00	25,000,000.00	-	-	(100.00)
Construction of Perimeter Fencing of 31 Primary Schools, Phase I	-	200,000,000.00	200,000,000.00	-	-	(100.00)
Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)	-	500,000,000.00	500,000,000.00	-	-	(100.00)
Construction of 2No. Primary Schools Piapung Larkawa, Mikang Constituency	-	-	-	-	-	-
Reenovation of Primary School Bohit, Rukuba Irigwe Constituency	-	-	-	-	-	-
Completion of 3Classroom block Karfe-Tishau, Bokkos Constituency	-	-	-	-	-	-
Construction of 2No. block Classroom LEA Tongchin, Timbol Ward L/South Constituency	-	-	-	-	-	-
Construction of 2No. block Classroom LEA Zanya, Dadin Kowa Ward L/South Constituency	-	-	-	-	-	-
Construction of 2No. block Classroom LEA Bolgang Magama Ward L/South Constituency	-	-	-	-	-	-
Construction of 2No. block Classroom Pino, Wase Constituency	-	-	-	-	-	-
Renovation of Board Secretariat	-	5,000,000.00	5,000,000.00	-	-	(100.00)
Construction of e-Library Phase I, Shendam Central, Shendam Constituency	-	-	-	-	-	-
Remodeling the new temporary site	-	-	-	-	-	-
Renovation of the Headquarters Office Jos	-	15,000,000.00	15,000,000.00	-	-	(100.00)
Renovation of Pankshin Office	-	-	-	-	-	-
Renovation of Shendam Office	-	-	-	-	-	-

Acquisition of Office Furniture	-	3,000,000.00	3,000,000.00	-	(100.00)
Procurement of Cables and socket for 10Nos. Offices	-	10,000.00	10,000.00	-	(100.00)
Procurement of 6Nos. Binatone Stabilizers	-	180,000.00	180,000.00	-	(100.00)
Procurement of 6Nos. AP 650 UPS (Uninterrupted Power Supply)	-	180,000.00	180,000.00	-	(100.00)
Building of 2No. Blocks of Hostel	-	50,000,000.00	50,000,000.00	-	(100.00)
Fencing of Adult Education Resource Centre (AERC) Jos	-	12,000,000.00	12,000,000.00	-	(100.00)
Renovation of burnt down Adult Education Resource Centre	-	6,000,000.00	6,000,000.00	-	(100.00)
Re-roofing & Electrification of 2Nos. Classroom at AERC	-	1,000,000.00	1,000,000.00	-	(100.00)
Building and Installation of Plastic Molding Machines at Science Production Center Laranto	-	4,000,000.00	4,000,000.00	-	(100.00)
Fencing of Science Equipment Production Centre	-	5,000,000.00	5,000,000.00	-	(100.00)
Renovation of Science Equipment Production Centre	-	10,000,000.00	10,000,000.00	-	(100.00)
Renovation of Classrooms and Workshops	-	10,000,000.00	10,000,000.00	-	(100.00)
Establishing of Foundry Workshop	-	16,500,000.00	16,500,000.00	-	(100.00)
Fencing of Permanent Site	-	25,000,000.00	25,000,000.00	-	(100.00)
Refurbishing/purchase of Equip.	-	20,000,000.00	20,000,000.00	-	(100.00)
Renovation of Classrooms	-	15,000,000.00	15,000,000.00	-	(100.00)

Furnishing and Equipping of Lab. & Lecture Theater	4,512,175.00	10,000,000.00	10,000,000.00	-	(54.88)
Furnishing of new Administrative Block	-	-	-	-	-
Furnishing of Offices	834,500.00	15,000,000.00	15,000,000.00	-	(94.44)
Aquisition of Office Equipment and Fittings	3,647,350.00	8,000,000.00	8,000,000.00	-	(54.41)
Building of Entrepreneurial Centre	-	105,000,000.00	105,000,000.00	-	(100.00)
Landscaping, Building & Renovation of Hostels	4,741,110.00	47,250,000.00	47,250,000.00	-	(89.97)
Building of Indoor Game	-	-	-	-	-
Construction of Lecture Theatre and Classrooms (TETFUND)	33,779,076.37	-	-	-	-
Construction of Two Workshops (TETFUND)	13,246,449.17	-	-	-	-
Construction of Senior Lecturers Offices (TETFUND)	8,472,774.33	100,000,000.00	100,000,000.00	-	(91.53)
Construction of Road Network and Drainage (TETFUND)	-	100,000,000.00	100,000,000.00	-	(100.00)
Construction and Furnishing of Demonstration of Hostel for Hospitality Dept. (TETFUND)	-	191,668,900.00	191,668,900.00	-	(100.00)
Construction of New Admin Block	-	-	-	-	-
Construction of Hostel(2)	-	-	-	-	-
Renovation of Staff Quarters	-	31,500,000.00	31,500,000.00	-	(100.00)
Renovation of Hostels	7,125,000.00	55,000,000.00	55,000,000.00	-	(87.05)

Physical Projects Maintenance (TETFUND)	-	-	-	-	-	-	-	-
Procurement and Installation of Laboratory Benches	-	30,750,000.00	30,750,000.00	30,750,000.00	-	-	-	(100.00)
Compensation of Land and Perimetre Fencing	3,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-	(97.00)
Landscaping of the College	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-	-	(100.00)
Construction of Science Laboratory Complex (TETFUND)	-	47,168,461.00	47,168,461.00	47,168,461.00	-	-	-	(100.00)
Construction & Furnishing of Proposed Technical Educ. Dept.(TETFUND)	7,485,525.00	200,000,000.00	200,000,000.00	200,000,000.00	-	-	-	(96.26)
Building of Twin Theater Lecture Hall	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-	(100.00)
Rehabilitation work of existing Office Block and Two Floors of Classroom	-	10,455,264.00	10,455,264.00	10,455,264.00	-	-	-	(100.00)
Furnishing of existing Office Block of 2 Floors Classroom	-	3,278,205.00	3,278,205.00	3,278,205.00	-	-	-	(100.00)
Furnishing of Class Rooms & Academic Offices (TETFUND)	-	-	-	-	-	-	-	-
Landscaping phase I Fields/Sports Equipment	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-	-	(100.00)
Road Network, Gate and Gate House	-	-	-	-	-	-	-	-
Acquisition of Lab equipment & others	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-	(100.00)
Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)	50,631,930.72	120,000,000.00	120,000,000.00	120,000,000.00	-	-	-	(57.81)
Procurement of Plants and Machinery	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-	-	(100.00)
Acquisition of Office Equipment and Furniture	9,961,300.00	47,950,000.00	47,950,000.00	47,950,000.00	-	-	-	(79.23)

Building of Admin. Block Phase I	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Building of Faculty of Arts (TET Fund)	-	500,000,000.00	500,000,000.00	500,000,000.00	-	(100.00)
Building of Gate & Fence	2,956,300.00	45,000,000.00	45,000,000.00	45,000,000.00	-	(93.43)
Building of Multipurpose Complex	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Perimeter fencing of Staff Residential Area	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Road Network Academic Area	-	150,000,000.00	150,000,000.00	150,000,000.00	-	(100.00)
Building and Furnishing of Faculty of Health Science (TET Fund)	178,189,117.56	250,000,000.00	250,000,000.00	250,000,000.00	-	(28.72)
Construction and Furnishing of Faculty of Agric Science Phase I (TET Fund)	-	250,000,000.00	250,000,000.00	250,000,000.00	-	(100.00)
Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU	20,168,781.54	70,000,000.00	70,000,000.00	70,000,000.00	-	(71.19)
Construction of Pro Chancellor's Lodge	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Schools of Post Graduate Studies	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET FUND)	110,057,979.46	250,000,000.00	250,000,000.00	250,000,000.00	-	(55.98)
Construction of Faculty of Law	-	200,000,000.00	200,000,000.00	200,000,000.00	-	(100.00)
Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	-	200,000,000.00	200,000,000.00	200,000,000.00	-	(100.00)
Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Vice Chancellor's Lodge	7,389,031.92	100,000,000.00	100,000,000.00	100,000,000.00	-	(92.61)

Construction of Multipurpose Complex	-	-	-	-	-	-	-	-
Construction/Furnishing of Principal Officers Quarters	-	150,000,000.00	150,000,000.00	-	-	-	-	(100.00)
Construction of Bursary Annex (Store)	-	50,000,000.00	50,000,000.00	-	-	-	-	(100.00)
Construction of Faculty of Environmental Sciences Phase I(TETFUND)	-	250,000,000.00	250,000,000.00	-	-	-	-	(100.00)
Building of Works/Physical Facilities Complex	-	70,000,000.00	70,000,000.00	-	-	-	-	(100.00)
Building of Administrative Block	-	100,000,000.00	100,000,000.00	-	-	-	-	(100.00)
Renovation of Laboratory (FGMOE) PINAPU	-	50,000,000.00	50,000,000.00	-	-	-	-	(100.00)
Landscaping of Academic Area	-	100,000,000.00	100,000,000.00	-	-	-	-	(100.00)
Acquisition and Compensation of Land	-	10,000,000.00	10,000,000.00	-	-	-	-	(100.00)
Furnishing of Library/Office	-	4,000,000.00	4,000,000.00	-	-	-	-	(100.00)
Building of Gate & Part Fencing	-	12,600,000.00	12,600,000.00	-	-	-	-	(100.00)
Furnishing and Equipping Laboratory, Workshop & Office	-	6,000,000.00	6,000,000.00	-	-	-	-	(100.00)
Construction of Administrative Block	-	45,800,000.00	45,800,000.00	-	-	-	-	(100.00)
Renovation of Building	-	40,000,000.00	40,000,000.00	-	-	-	-	(100.00)
Procurement of 2No. Save Box (Office of Cashier)	-	300,000.00	300,000.00	-	-	-	-	(100.00)
Procurement of 4No. Refrigerators	-	400,000.00	400,000.00	-	-	-	-	(100.00)

Procurement of 4No. Flat Screen 24Inch TV	-	280,000.00	280,000.00	-	(100.00)
Procurement of 10No. Standing Fans	-	250,000.00	250,000.00	-	(100.00)
Procurement of 2No. Rock Carpet	-	140,000.00	140,000.00	-	(100.00)
Procurement of 3No. Cabinet	-	75,000.00	75,000.00	-	(100.00)
Furnishing of Offices (Tables, Chairs, Carpets etc.)	-	-	-	-	
Purchase of Uncompleted Building & Remodelled to PHC Alheri-Jos North West Constituency	-	-	-	-	
Building of Cold Store Room for Plateau State	-	25,000,000.00	25,000,000.00	-	(100.00)
Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	-	-	-	-	
Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	-	30,000,000.00	30,000,000.00	-	(100.00)
Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	-	20,000,000.00	20,000,000.00	-	(100.00)
Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)	-	700,000,000.00	700,000,000.00	-	(100.00)
Construction of Primary Health Care Clinic Jom Ward Katana Constituency	-	-	-	-	
Construction of Primary Health Care Clinic Risek, Zandi Jos East Constituency	-	-	-	-	
Completion of PHC Clinic Belning Central, Pankshine Constituency	-	-	-	-	
Completion of PHC Clinic Kabong-Adjacent GSS Kabong, Jos North West Constituency	-	-	-	-	
Completion of PHC Clinic Garba Daho-Jos North West Constituency	-	-	-	-	

Completion/Expansion of 3No. Gen. Hospital at Riyom (504.m) Mabudi (400m) & Kwal(Kanke LGA(400m))	-	132,000,000.00	132,000,000.00	-	(100.00)
Completion/Renovation/Building of Cottage Hospital Bokkos	-	60,000,000.00	60,000,000.00	-	(100.00)
Renovation of General Hospital Shendam	-	110,000,000.00	110,000,000.00	-	(100.00)
Renovation/Building of General Hospital Barkin Ladi	-	100,000,000.00	100,000,000.00	-	(100.00)
Renovation/Building of PSH, Jos	-	100,000,000.00	100,000,000.00	-	(100.00)
Upgrading and Renovation of Wase Cottage Hospital	-	40,000,000.00	40,000,000.00	-	(100.00)
Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at Bassa(40m) Dyerok & Kwalla	-	60,000,000.00	60,000,000.00	-	(100.00)
Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	-	150,000,000.00	150,000,000.00	-	(100.00)
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	-	100,000,000.00	100,000,000.00	-	(100.00)
Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware,Dengi & Tunkus	-	60,000,000.00	60,000,000.00	-	(100.00)
Renovation of PHC Clinic Dilla, Pankshin North Constituency	-	-	-	-	-
Renovation of PHC Clinic Iskep Wokkos, Pankshin North Constituency	-	-	-	-	-
Renovation of PHC Clinic Wuya Langshu, Pankshin North Constituency	-	-	-	-	-
Renovation of PHC Clinic Nandepve-No9 L/Tang Store/North West Constituency	-	-	-	-	-
Renovation of PHC Clinic Reak Community Langtang North Central Constituency	-	-	-	-	-

Renovation of PHC Clinic Yakat Keller, Langtang North Central Constituency	-	-	-	-	-	-	-
Constituency Development Projects	-	-	-	-	-	-	-
Acquisition of 4No. Project Vehicles (Hilux)	-	80,000,000.00	80,000,000.00	-	-	80,000,000.00	(100.00)
Acquisition of additional Freezers	-	70,000,000.00	70,000,000.00	-	-	70,000,000.00	(100.00)
Furnishing of Clinic/PHC at Kwalmiya in Dengi Constituency	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	(100.00)
Furnishing of Clinic/PHC at Yipmong-kunqyam in Dengi Constituency	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	(100.00)
Furnishing of Clinic/PHC at Kwalla-Yitlar in Quan-Pan South Constituency	-	10,000,000.00	10,000,000.00	-	-	10,000,000.00	(100.00)
Construction of Clinic/PHC at Kadyis in Pankshin North Constituency	-	12,000,000.00	12,000,000.00	-	-	12,000,000.00	(100.00)
Construction of Clinic/PHC at Danto in Riyom Constituency	-	9,400,000.00	9,400,000.00	-	-	9,400,000.00	(100.00)
Completion of Clinic/PHC at Kudedu Federe in Jos East Constituency	-	4,500,000.00	4,500,000.00	-	-	4,500,000.00	(100.00)
Completion of Clinic/PHC at Godong Maigemu in Jos East Constituency	-	4,500,000.00	4,500,000.00	-	-	4,500,000.00	(100.00)
Construction of Clinic/PHC at Fuyallang in Langtang North Central Constituency	-	18,000,000.00	18,000,000.00	-	-	18,000,000.00	(100.00)
Construction of Clinic/PHC at Gindir Central in Mangu North East Constituency	-	16,800,000.00	16,800,000.00	-	-	16,800,000.00	(100.00)
Construction of Clinic/PHC at Longbab in Langtang North Central Constituency	-	18,000,000.00	18,000,000.00	-	-	18,000,000.00	(100.00)
Construction of Clinic/PHC at Khiduhum in Pankshin South Constituency	-	9,192,000.00	9,192,000.00	-	-	9,192,000.00	(100.00)

Construction of Clinic/Dispensary at NEPA, Zaria Road in Jos- North North Constituency	-	10,000,000.00	10,000,000.00	-	(100.00)
Construction of Clinic/PHC at Mano in Wase Constituency	-	14,000,000.00	14,000,000.00	-	(100.00)
Construction of Clinic/PHC at Kishi-I in Rukuba-Irigwe Constituency	-	9,500,000.00	9,500,000.00	-	(100.00)
Construction of Clinic/PHC at Marafa in Rukuba-Irigwe Constituency	-	8,500,000.00	8,500,000.00	-	(100.00)
Construction of Primary Health Care Clinic, Dogon Agogo, Jos North North	-	-	-	-	-
Furnishing of Primary Health Care Clinic Ibrahim Katsina Ward (Dhilima) Jos North Constituency	-	-	-	-	-
Furnishing of Primary Health Care Clinic Naraguta(B) Ward (NEPA) Jos North Constituency	-	-	-	-	-
Renovation of Primary Health Care Nyer-Ndanga Langtang North-North	-	-	-	-	-
Construction of Clinic Kerang Ward Mangu South	-	-	-	-	-
Renovation & Purchase of Hospital Clinic Equipment Namaran Ward, Dengi Constituency	-	-	-	-	-
Renovation & Purchase of Hospital Clinic Equipment Gumshir Ward, Dengi Constituency	-	-	-	-	-
Renovation & Purchase of Hospital Clinic Equipment Kunkyam South, Dengi Constituency	-	-	-	-	-
Completion of Primary Health Care Clinic Sarkin Shain Jengre Ward	-	-	-	-	-
Construction of Primary Health Care Clinic Farin Lamba Mista-Ali	-	-	-	-	-
Completion of Primary Health Care Clinic Dimwai, Kangmun Pankshin South	-	-	-	-	-

Renovation of Primary Health Care Clinic Mangu-Gawarza, Bokkos Constituency	-	-	-	-	-	-	-	-	-
Completion of Primary Health Care Clinic Mushere-Mbar Bokkos Constituency	-	-	-	-	-	-	-	-	-
Construction of Mini Laboratory GSS Sha Bokkos Constituency	-	-	-	-	-	-	-	-	-
Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-	(100.00)
Renovation of Office	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Renovation of Clinic/PHC Staff Quarters at Mista-Ali in Pengana Constituency	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Renovation of MDGs Clinic/PHC at Jengre in Pengana Constituency	-	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	-	(100.00)
Renovation of Clinic/PHC at Kalong in Shendam Constituency	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Renovation of Clinic/PHC at Jiban in Shendam Constituency	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Building of Admin Block I	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-	(100.00)
Building of Auditorium I	-	31,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	-	(100.00)
Building of Lecture Halls I	-	132,000,000.00	132,000,000.00	132,000,000.00	132,000,000.00	132,000,000.00	132,000,000.00	-	(100.00)
Building of Admin. Block (Phase I)	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-	(100.00)
Fencing of the College	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-	(100.00)
Building of the College Library	-	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	-	(100.00)

Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)	-	22,000,000.00	22,000,000.00	-	-	(100.00)
Building of Multi-Purpose Auditorium	-	25,000,000.00	25,000,000.00	-	-	(100.00)
Building & equipping of Admin. Block	13,000,000.00	30,000,000.00	30,000,000.00	-	-	(56.67)
Building & furnishing of PHC& COHT Zawan	-	25,000,000.00	25,000,000.00	-	-	(100.00)
Construction of Gate house and Fencing	-	25,000,000.00	25,000,000.00	-	-	(100.00)
Fencing and Construction of Gate at kuru practice centre	10,000,000.00	13,500,000.00	13,500,000.00	-	-	(25.93)
Expansion & Furnishing of Lib.	4,299,900.00	20,000,000.00	20,000,000.00	-	-	(78.50)
Expansion of existing Diagnostic Lab.	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
Furnishing and Equipping of Offices	-	-	-	-	-	-
Procurement of 4No. Protectors and Board	-	-	-	-	-	-
Procurement of Air Condition	-	-	-	-	-	-
Consultancy Services	-	-	-	-	-	-
Procurement of 1No. Water Tanker	-	-	-	-	-	-
Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	-	5,500,000.00	5,500,000.00	-	-	(100.00)
Equipping of Environmental Laboratory	-	10,000,000.00	10,000,000.00	-	-	(100.00)

Landscaping	-	20,000,000.00	20,000,000.00	20,000,000.00	-	(100.00)
Furnishing/Equipping of Mineral Museum	-	-	-	-	-	
Categorization of 3,000 Mine Ponds and other Water Resources	-	30,000,000.00	30,000,000.00	30,000,000.00	-	(100.00)
Acquisition of Office Equipment and Furniture	-	4,000,000.00	4,000,000.00	4,000,000.00	-	(100.00)
Completion of Office Blocks	-	15,500,000.00	15,500,000.00	15,500,000.00	-	(100.00)
Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs	-	2,100,000.00	2,100,000.00	2,100,000.00	-	(100.00)
Construction of a Royal Palace at Lamingo in Jos North-North Constituency	-	6,200,000.00	6,200,000.00	6,200,000.00	-	(100.00)
Building of Traditional Rulers Palaces	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Construction/Expansion of Offices at MLGCA	-	50,000,000.00	50,000,000.00	50,000,000.00	-	(100.00)
Renovation of Traditional Rulers Palaces	-	100,000,000.00	100,000,000.00	100,000,000.00	-	(100.00)
Total	9,676,552,814.30	38,170,643,330.00	38,170,643,330.00	38,170,643,330.00	-	(74.65)
Note 7- Gender						
Renovation of Women Multi -Purpose Development Centre	-	10,000,000.00	10,000,000.00	10,000,000.00	-	(100.00)
Construction of Female Hostel (TETFUND)	33,751,973.00	37,500,000.00	37,500,000.00	37,500,000.00	-	(9.99)

Construction of Male Hostel		31,222,790.00	50,250,000.00	50,250,000.00	-	(37.87)
Furnishing of Male Hostel		-	2,250,000.00	2,250,000.00	-	(100.00)
Construction of Female Hostel		-	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Male Hostel		-	100,000,000.00	100,000,000.00	-	(100.00)
Construction of Hostels A(Boys)and B(Girls)		-	97,400,000.00	97,400,000.00	-	(100.00)
Total		64,974,763.00	397,400,000.00	397,400,000.00	-	(83.65)
Empowermwt of Youths & Women, Jos North Constituency		-	-	-	-	-
Empowermwt of Youths & Women, Kantana Constituency		-	-	-	-	-
Empowermwt of Youths & Women, Mangu North Constituency		-	-	-	-	-
Empowermwt/Skill Acquisition Mangu South Constituency		-	-	-	-	-
Empowermwt of Youths & Women, Mikang Constituency		-	-	-	-	-
Empowermwt of Youths & Women, Qua'anpan - North Constituency		-	-	-	-	-
Empowermwt of Youths & Women, Jos South Constituency		-	-	-	-	-

Empowermnt of Youths & Women, Shendam Constituency	-	-	-	-	-	-	-	-	-
Empowermnt of Youths & Women, Pengana Constituency	-	-	-	-	-	-	-	-	-
Empowermnt of Youths & Women, Barkin Ladi Constituency	-	-	-	-	-	-	-	-	-
Youths Skill Acquisition drawn from all Wards, Jos North West Constituency	-	-	-	-	-	-	-	-	-
Empowermnt of Youths & Women, Across Quan'anpan South Constituency	-	-	-	-	-	-	-	-	-
Completion of Youth Empowerment Centre Siken Bokkos Constituency	-	-	-	-	-	-	-	-	-
Procurement of Sports Wears	-	50,000,000.00	-	-	-	50,000,000.00	-	-	(100.00)
Procurement of Sports Equipment	-	50,000,000.00	-	-	-	50,000,000.00	-	-	(100.00)
Assistance to Football Clubs & Associations	-	50,000,000.00	-	-	-	50,000,000.00	-	-	(100.00)
Payment of WASSCE & NECO Prospective List Across the Constituency Langtang Central	-	-	-	-	-	-	-	-	-
Payment of SSCE for Public School Students All SSCE Students in Jos East	-	-	-	-	-	-	-	-	-
Payment of SSCE/NECO Registration Rukuba/Irigwe	-	-	-	-	-	-	-	-	-
Mobilization and Payment of Junior/Senior WAEC & NECO Examination for Prospective Candidates in Kanke Constituency(Old)	10,000,000.00	-	-	-	-	-	10,000,000.00	-	-
Payment of Senior WAEC & NECO Examination for Prospective candidates in Jos North-North Constituency(Old)	-	5,000,000.00	-	-	-	-	5,000,000.00	-	(100.00)
Aquisition of Games Facilities and Equipment (TETFUND)	-	100,000,000.00	-	-	-	-	100,000,000.00	-	(100.00)

Acquisition of Sports Equipment	-	10,000,000.00	10,000,000.00	-	(100.00)
Total	10,000,000.00	275,000,000.00	275,000,000.00	-	600.00
Note 9 - Environmental Improvement					
NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)	-	200,000,000.00	200,000,000.00	-	(100.00)
International year of Sanitation Target Latrines 1000 in the state	-	5,000,000.00	5,000,000.00	-	(100.00)
Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	-	5,500,000.00	5,500,000.00	-	(100.00)
Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	-	18,000,000.00	18,000,000.00	-	(100.00)
Construction of Toilets for Staff & Students	-	-	-	-	
Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	-	25,000,000.00	25,000,000.00	-	(100.00)
Procurement of No.40 Dino Bins	-	146,300,000.00	146,300,000.00	-	(100.00)
Reclamation of Gully Erosion at Gasen, Kuru	-	23,000,000.00	23,000,000.00	-	(100.00)
Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi	6,750,109.95	98,876,000.00	98,876,000.00	-	(93.17)
Waste to Energy (Prefeasibility and Preconstruction)	-	-	-	-	
Procurement of Gemological Testing Equipment	-	40,000,000.00	40,000,000.00	-	(100.00)

Procurement of Radiation Detectors	-	3,000,000.00	3,000,000.00	-	(100.00)
Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and Miango Road, Jos	-	45,000,000.00	45,000,000.00	-	(100.00)
Total	6,750,109.95	609,676,000.00	609,676,000.00	-	(98.89)
Note 10 - Water Resources					
Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a support of small Businesses in Mikang Constituency	-	20,000,000.00	20,000,000.00	-	(100.00)
Provision , Training and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in Support of Businesses in Dengi Constituency	-	5,000,000.00	5,000,000.00	-	(100.00)
Provision and Distribution of 15 Number Tricycles in Support of Small Scale Traders and Businesses/Industries in Jos-South-Constituency	-	10,000,000.00	10,000,000.00	-	(100.00)
Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayer for irrigation in Support of small scale Industries in Jos-South Constituency	-	20,000,000.00	20,000,000.00	-	(100.00)
Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayers for Irrigation in Support of small scale Businesses and Industries in Pengana Constituency	-	20,000,000.00	20,000,000.00	-	(100.00)
Building of Motorized Boreholes & installation of overhead tank	-	3,000,000.00	3,000,000.00	-	(100.00)
Construction/Building of Water Plant/Survey	-	-	-	-	
GCC Contributions Under the Water and Energy Sub-Sector	-	200,000,000.00	200,000,000.00	-	(100.00)
French Development Agency (FDA) Loan for Water Sector	-	305,000,000.00	305,000,000.00	-	(100.00)

World Bank Grant Under 3RD National Urban Water Sector Reform Project (NUWSRP III)	-	-	-	-	-	-	-	-
Building of Earth Dam with Mobile treatment plants in Langtang South, Jos East, Kanke, Pankshin	-	200,000,000.00	200,000,000.00	-	-	-	-	(100.00)
Establishment of 3 Meter Hydrological Station (GCE)	-	50,000,000.00	50,000,000.00	-	-	-	-	(100.00)
Mangu Regional Water Supply (Network Distribution & pipe line)(phase I)	-	1,200,000,000.00	1,200,000,000.00	-	-	-	-	(100.00)
Yakubu Gowon Airport, Plateau State Polytchnic & Inland Port Water Supply project	-	400,000,000.00	400,000,000.00	-	-	-	-	(100.00)
Drilling of 3 Number Boreholes at Foron in Barkin-Ladi Constituency (Old)	-	3,600,000.00	3,600,000.00	-	-	-	-	(100.00)
Drilling of 2 Number Boreholes at Ropp in Barkin-Ladi Constituency (Old)	-	2,400,000.00	2,400,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Boreholes at Fan in Barkin-Ladi Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Boreholes at Heipang in Barkin-Ladi Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Borehole at Gashish in Barkin Ladi Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Surface Well at Foron in Barkin-Ladi Constituency(Old)	-	400,000.00	400,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Borehole at Shere Ekan GSS in Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Borehole at Zandi-Rise Village in Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Borehole at Zandi Unit in Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)
Drilling of 1 Number Borehole at Angwan-Fulani-Gandi Shom Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	-	-	-	(100.00)

Drilling of 1 Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Nakwang Sherbi Village Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Nakwang Akalayang Village Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Federe Angwan Sarki Simon Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Kwanga Dutse-Kwanga fursum Jos East Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 2 Number Boreholes at Vwang-Vom in Jos South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 2 Number Boreholes at Kuru Village in Jos South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 2 Number Boreholes at Du Village in Jos South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 2 Number Boreholes at Zawan Village in Jos South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 2 Number Boreholes at Gyel-Bukuru in Jos South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 1 Number Borehole at Pame-Derteng in Shendam Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Poekot-Kurung in Shendam Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Rijiyan Giwa in Shendam Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Tudun-Dorowo in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Ndase-Shendam-B in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of 1 Number Borehole at Angwan Polando in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Angwan Nungter Derteng in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dangshoom in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dokan-Tofa in Shendam South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Zamlong Poeship in Shendam Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at GSS Tudun-Wada in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Mado -A in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Kungyi-Ikukumung in Jos North West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Angwan Sarki in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Angwan Gada in Jos Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Dong MTN Mass in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Dong Kasa in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Angwan Suya in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Rukuba Road in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Angwan Juma'a in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Boreholes at Jenta Makeri in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Gangare Primary School in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Angwan Saleh Hassan in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Premier Secondary School in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Yan-Tinka Gadan-Dauwo in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Dilimi Gadan-Dauwo Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Police Barracks Jenta in Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Jenta Center Jos North-West Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at DEMI in Wase Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Kangwa-Mavo Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Dilling of Boreholes at Amale in Wase Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Angwan Danburam Mavo in Wase(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Pinau in Wase Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Mandai in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)
Drilling of Boreholes at Rutli in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	-	1,200,000.00	(100.00)

Drilling of Boreholes at Tangur in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Gwande in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Mahurum in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Taddai in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at M/Kopmur in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Kamwai in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Toff Dist in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Sha in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Richa in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kaklel in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Bokkos West in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mbar/Mangar in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Josho in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Ambul Bagash in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mushere in Bokkos Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Borehole at Larkwas in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Fwam in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Jipal in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kerang in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mangu (I) in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mangu (II) in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Chakfem in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Ajing-Bwompe in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Chisu in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mwar in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mangu in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kurgwam in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mangu-Halle in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Jwakkom in Mangu South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Construction of 3 Multipurpose Dams (Baushe, Dawaki and Kwall	-	500,000,000.00	500,000,000.00	-	(100.00)

Drilling of Borehole Ampang West, Mangu South Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Bangai Nomadic School Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Diyan Bachi Nomadic School Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Shong II LEA Primary School Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Gura Danto Ward Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Koreneho Danto Ward Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Landang Wuseli Pankshin North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Wulmi Pankshin North Constituency	-	-	-	-	-	-	-	-	-
Drilling of (4) Borehole Piapung and Lalin Mikang Constituency	-	-	-	-	-	-	-	-	-
Expansion of Earth Dam Timfim, Taigwang Ward Langtang South	-	-	-	-	-	-	-	-	-
Drilling of Borehole Tangor-Gawarza Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Richa-Anacha Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kwata Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Daffo-Ps Ganda Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Bokkos-Yafuwin Bokkos Constituency	-	-	-	-	-	-	-	-	-

Drilling of Borehole Butura-Maikatako, Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kamwai, Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Toff, Bokkos Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole kkkk Constituency	-	-	-	-	-	-	-	-	-
Renovation of Existing Water Facilities	-	-	-	-	-	-	-	-	-
Review of Water Supply, Sanitation & Hygiene Policy (WASS)	-	2,000,000.00	-	2,000,000.00	-	-	-	-	(100.00)
Feasibility & Details Engineering design for Riyom Regional Water Supply Project	-	-	-	-	-	-	-	-	-
Development of State Water Law	-	-	-	-	-	-	-	-	-
Development of State Water Supply Master Plan	-	50,000,000.00	-	50,000,000.00	-	-	-	-	(100.00)
Establishment of Plateau Municipal Water Supply and Sanitation Agency PLAMUWASSA	-	40,000,000.00	-	40,000,000.00	-	-	-	-	(100.00)
Development of Water Infrastructures for Agriculture	-	20,000,000.00	-	20,000,000.00	-	-	-	-	(100.00)
Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	-	-	-	-	-	-	-	-	-
Feasibility Studies for the Construction of Treatment Plants at Kwall and Rabin Du	-	-	-	-	-	-	-	-	-
Implementation of State Roadmap on Open Defecation	-	-	-	-	-	-	-	-	-
Establishment of Plateau State Water Sector Regulatory Agency	-	-	-	-	-	-	-	-	-

Acquisition of Water Treatment Chemicals (HTH)	-	216,000,000.00	216,000,000.00	-	(100.00)
Expansion of Water Pipeline Distribution Network in Jos/Bukuru Metropolis and others	-	400,000,000.00	400,000,000.00	-	(100.00)
Rehabilitation of Bokkos Treatment Plants	-	40,000,000.00	40,000,000.00	-	(100.00)
Replacement of Pumping Equipment at Langtang T/Plant	-	40,000,000.00	40,000,000.00	-	(100.00)
Replacement of Pumping Equipment at Shendam T/Plant	-	40,000,000.00	40,000,000.00	-	(100.00)
Replacement of Pipes and Fittings	-	40,000,000.00	40,000,000.00	-	(100.00)
Renovation of Ground Water Supply Schemes, Foron	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Mangu	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Dengi	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Wase	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Kanan	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Ba'ap	-	-	-	-	-
Renovation of Ground Water Supply Schemes, Kabwir	-	-	-	-	-
Customer enumeration cost – Jos, Bukuru, Pankshin, Mangu, Bokkos, Langtang, Shendam	-	-	-	-	-
Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du	-	-	-	-	-

Customer Enumeration cost, Pankshin	-	10,000,000.00	10,000,000.00	-	(100.00)
Customer Enumeration cost, Mangu	-	5,000,000.00	5,000,000.00	-	(100.00)
Customer Enumeration cost, Bokkos	-	5,000,000.00	5,000,000.00	-	(100.00)
Customer Enumeration cost, Langtang	-	5,000,000.00	5,000,000.00	-	(100.00)
Customer Enumeration cost, Shendam	-	5,000,000.00	5,000,000.00	-	(100.00)
Feasibility studies for building of Small Hydro Plant in Y.G. Dam, Dengi and Riyom	-	-	-	-	-
Consultancy Services	-	-	-	-	-
Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	-	-	-	-	-
Installation of New Pipes-Transmission (AFD)	-	-	-	-	-
Production of Water (AFD)	-	-	-	-	-
Technical Assistance PSWB (AFD)	-	-	-	-	-
IEC Activities(AFD)	-	-	-	-	-
Distribution AFD	-	-	-	-	-
Workshop & Laboratory	-	-	-	-	-
Procurement of 1No. India Drill Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100-150mm. Drilling depth-100feet, overburden diameter 228mm Engine ratings-163ps @2200rpm	-	80,000,000.00	80,000,000.00	-	(100.00)

Procurement of 6 cylinder Caterpillar Engine for air Compressor	-	1,700,000.00	1,700,000.00	1,700,000.00	-	(100.00)
Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	(100.00)
Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos. Motorized Solar System Boreholes	-	45,000,000.00	45,000,000.00	45,000,000.00	-	(100.00)
Replication of CLTS&WASHCOM formation/Training for 600 Communities of Jos East and Langtang South	-	21,000,000.00	21,000,000.00	21,000,000.00	-	(100.00)
Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	-	6,000,000.00	6,000,000.00	6,000,000.00	-	(100.00)
Establishment of Water Quality Testing Laboratory and supply reagents	-	15,000,000.00	15,000,000.00	15,000,000.00	-	(100.00)
Drilling of 19No: Surface wells at Lazhan, Zankat, Fonka, Nwore Pyap, Ndinjor, Luktuk, 2No: Baltuk, Batkilang, Kapshe, 2No: Shishiri, 2No: Shitor, Kukwar, Pyace,Nani, Tabat and Nlefer in Langtang North-North Constituency(Old)	-	6,668,000.00	6,668,000.00	6,668,000.00	-	(100.00)
Drilling of Boreholes at Mbaman in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Yak in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Tabat in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Shishiri in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Tanbol in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Panzan in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 2No: Boreholes at Nani in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Boreholes at Nyapakai in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Kumlur in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Boreholes at Ngwandamung in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1NoBoreholes at Garkawa District in Langtang North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Angwan Izala Gindiri Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Balli Langai Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Daika-Panyam South Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kasuwan Ali Central Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 2Nos: Boreholes at Kopal-Panyam South Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Changai Jannazet Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Gwamjang-Kaduna Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Puka Pushit Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kwegoro-Gindiri Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Shili-Vokti in Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kongon-Langai Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Borehole at Atuhun-Panyam Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Pen-Pushit in Mangu North East-Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Angwan Baraya-Jannaret in Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Mangorori-Kasuwan Ali in Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Gindiri Mission Compound Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Angwan Dokan Kasuwa in Mangu North-East Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kadunu I in Mangu North East-Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Bomo-Kabo in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Dundun in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Bugi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Jebu Bassa New Layout in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Jebu Bassa Town in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Kpashot in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Bingo in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Binchi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Borehole at Ibandi in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Ariri in Rukuba-Irigwe Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 2Nos: Boreholes at Doemak Koplomg-Kopdana'an in Quan Pan-North Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of Borehole at Doemak Koplomg-Koffa'ar in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Koplomg-GSS Ba'ap in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Angwan Hausawa in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Kopkuluk in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Motor Park in Quan Pan-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Goechin in Pangchip Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 2Nos: Boreholes at Doemak Goechin in Ntong Quan-Pan North Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of Borehole at Doemak Kwang in Pantal Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Kwang Jagat in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Kwang Koplomg in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Kwang Fujing in Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of Borehole at Doemak GSS Kwang Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Dardang Quan- Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of Borehole at Doemak Kwang Geogudum Quan-Pan North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 4 Number Borehole at Bwall in Quan Pan-South Constituency(Old)	-	4,800,000.00	4,800,000.00	4,800,000.00	-	(100.00)
Drilling of 4 Number Borehole at Kwande in Quan Pan-South Constituency(Old)	-	4,800,000.00	4,800,000.00	4,800,000.00	-	(100.00)
Drilling of 2 Number Borehole at Namu in Quan Pan-South Constituency(Old)	-	2,400,000.00	2,400,000.00	2,400,000.00	-	(100.00)
Drilling of 1 Number Borehole at Rim in Riyom Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Gura in Riyom Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dyis in Pankshin-South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dokpai in Pankshin-South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Khizom in Pankshin-South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Tal-B in Pankshin-South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Sihin in Pankshin-South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dimmwai in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Kagu in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of 1 Number Borehole at Mu'es in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Jiblik-Kustim Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Dyerok in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Jepmidiyel in Pankshin South Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 3 Number Borehole at Mista-Ali Township in Pengana Constituency(Old)	-	3,600,000.00	3,600,000.00	-	(100.00)
Drilling of 1 Number Borehole at A-Mission Jengre Pengana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Gum-Gagdi in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Kunwur in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Gidgid in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Bungudu in Kantana Constituency (Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Jarmai in Kantama Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Jom in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Birbyeng in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Kyaram in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of 1 Number Borehole at Kyansar in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Munbutbo in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1 Number Borehole at Garga in Kantana Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Angwan-Rogo in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Yan-Tifa in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Angwan-Rimi in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Fudawa in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Angwan-Rukuba in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Tina-Junction in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Rikkos in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Lamingo in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Bulbula in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Sabon-Layi in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Nassarawa in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Jenta-Apata in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	1,200,000.00	-	(100.00)

Drilling of 1No: Borehole at Babale in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Farin-Gada in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at East-Bauchi Road in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Rest-Coast in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at EWCA-Staff in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Yelwa in Jos North - North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 1No: Borehole at Dilimi in Jos North-North Constituency(Old)	-	1,200,000.00	1,200,000.00	-	(100.00)
Drilling of 4Nos: Borehole at Garkawa District in Mikang Constituency(Old)	-	4,800,000.00	4,800,000.00	-	(100.00)
Drilling of Motorized Solar System Boreholes	-	-	-	-	-
Drilling of Borehole Igbar Fuyalalang Ward Langtang North Constituency	-	-	-	-	-
Drilling of Borehole Lashi Community Kumkwam Jat Langtang North Constituency	-	-	-	-	-
Drilling of Borehole Zamdom Keller Langtang North Central	-	-	-	-	-
Drilling of Borehole Binding Keller Langtang North Central	-	-	-	-	-
Drilling of Borehole Kwallak Community Langtang North Central	-	-	-	-	-
Drilling of Borehole Pakuk Kwampe Langtang North Central	-	-	-	-	-

Drilling of Borehole Zamgwar Pij Langtang North Central	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Zamadede Pische Langtang North Central	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Limum Reak Langtang North Central	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kongles Ward Langtang North Central	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Yakat Keller Ward Langtang North Central	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Jibam, Pankshin	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Dimwai, Pankshin	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Daboshi, Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Tal A, Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Dokpai, Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Phikong, Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Dyerok, Cottage Hospital Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Chibang Pankshin South Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Garga Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Girbyang Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-

Drilling of Borehole Jom Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Jarmai Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Gagdi Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Dugub Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Mun-Bitso Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kantana Ward, Kantana Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Pajat-Nlifer Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Pajat-Ngwanwar Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Pajat-Nding Zhan Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Nzam Kumkwam Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Lipchok-Kattar Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Lipchok-Nzanya Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen A-Lbin Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen A-Kuffen Ndong Langtang North Constituency	-	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen A-Zangzat Pri. Sch. Langtang North Constituency	-	-	-	-	-	-	-	-	-	-

Drilling of Borehole Kuffen B-Mummur Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen B-Akuyin Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen B-Nfrika Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen C-Kongkong Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen C-GSS Bapkwai Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Kuffen C-Takfa Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Zamko-Rimi Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Zamko-New Market Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Zamko-Kapshe Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Mban-Nzambirim Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Mban-Nzamchan Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Nyer-Ndanga Langtang North Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Gura, Riyom Constituency	-	-	-	-	-	-	-	-	-
Drilling of Borehole Binchin Rukuba-Irigwe Constituency	-	-	-	-	-	-	-	-	-
Repair of 2No ABEM Terrameter SAS 4000 Model	-	2,200,000.00	2,200,000.00	-	-	-	2,200,000.00	-	(100.00)

Repair of broken down Drilling Rigs	-	6,000,000.00	6,000,000.00	-	(100.00)
Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	-	30,000,000.00	30,000,000.00	-	(100.00)
Rehabilitation of 4 Nos: other Boreholes at Mista-Ali Township in Pengana Constituency(Old)	-	2,400,000.00	2,400,000.00	-	(100.00)
Rehabilitation of 3 Number Boreholes at Zallakali in Pengana Constituency(Old)	-	1,800,000.00	1,800,000.00	-	(100.00)
Launch State Version of Partnership for expanded water, sanitation and Hygiene Project	-	4,500,000.00	4,500,000.00	-	(100.00)
Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	-	20,000,000.00	20,000,000.00	-	(100.00)
Support the Domestication of State Wide M&E Frame Work for the LGAs	-	2,300,000.00	2,300,000.00	-	(100.00)
Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of the State	-	13,500,000.00	13,500,000.00	-	(100.00)
Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	-	3,700,000.00	3,700,000.00	-	(100.00)
Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3 LGAs (i.e. 1 LGA per Senatorial Zone) in 15 LGAs of the State	-	22,500,000.00	22,500,000.00	-	(100.00)
Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Geology)	-	3,500,000.00	3,500,000.00	-	(100.00)
WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 Per Senatorial Zone) of the State	-	-	-	-	-
PEWASH Activities	-	-	-	-	-
Expansion of Water Reservoir & Treatment Plant	1,533,539.50	20,000,000.00	20,000,000.00	-	(92.33)
Water Reticulation	-	50,000,000.00	50,000,000.00	-	(100.00)