Plateau State Government

PLATEAU STATE SEGREGATED REPORT FOR PRIMARY HEALTH CARE AGENCY (PHC) AND BASIC EDUCATION (BED) QUARTER (3) 2025

27/10/2025

Contents

List of Graphical Presentations

List of Reports

1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Plateau State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, in this segregated report captures performance of two organisational units PHC & BED, as well as the cumulative expenditures for year to date, and balances against each of these revenue and expenditure appropriations.

This Q3 report is assessed against the 2025 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

This Budget Implementation Report is produced by the Ministry of Budget and Economic Planning and published on the Plateau State website.

1.B Revenue Performance

From the Budget overview Table 1, the Internally Generated Revenue (IGR) in Q3 is N5,691,000.00 only.

The IGR performance to date Q1 – Q3 is N24,144,000.00 representing 24.1% of the Approved Revenue. The Recurrent Revenue for Q3 has a total performance of 5.7% showing a total collection of N5,691,000.00 while the total recurrent revenue performance to date Q1 – Q3 is N24,144,000.00 representing 24.1%

Note that the above budget and revenue is the state wide 2025 approved unsegregated revenue receipts that came to the state within Q3 of the year.

1.C Recurrent Expenditure Performance

The Personnel emolument for the Q3 performance is N214,880,289.73 only while the total Overhead Cost Expenditure for the same period amounted to N180,970,212.16

The Personnel Cost to date Q1 – Q3 is N651,654,174.39 representing 69.0% while the overhead cost to date Q1 – Q3 is 300,708,674.16 representing 36.2%

1.D Capital Expenditure Performance

The total sum of N4,930,995,914.04 representing 52.4% of the Approved Capital Expenditure was spent on projects under the two segregated MDA's (PHC & BED) in Q1 – Q3.

1.E Conclusions

In conclusion, in Q1 – Q3, there is a total collection of 65,492,148,355.07 including opening balance of N60,199,284,036.47 representing 222.2% as Revenue and total Expenditure of N5,883,358,762.59 only representing 52.6%

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview Year to Date

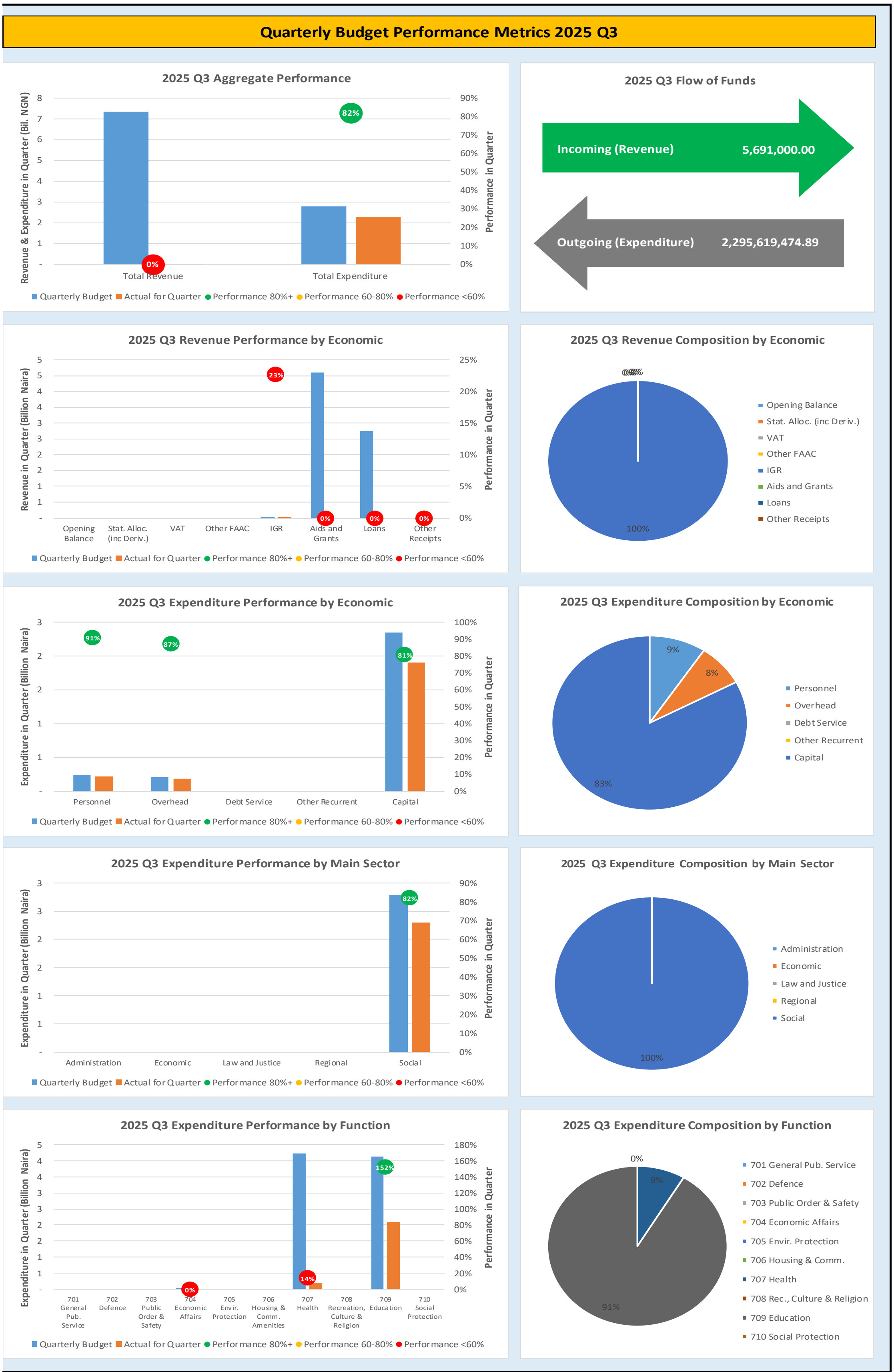
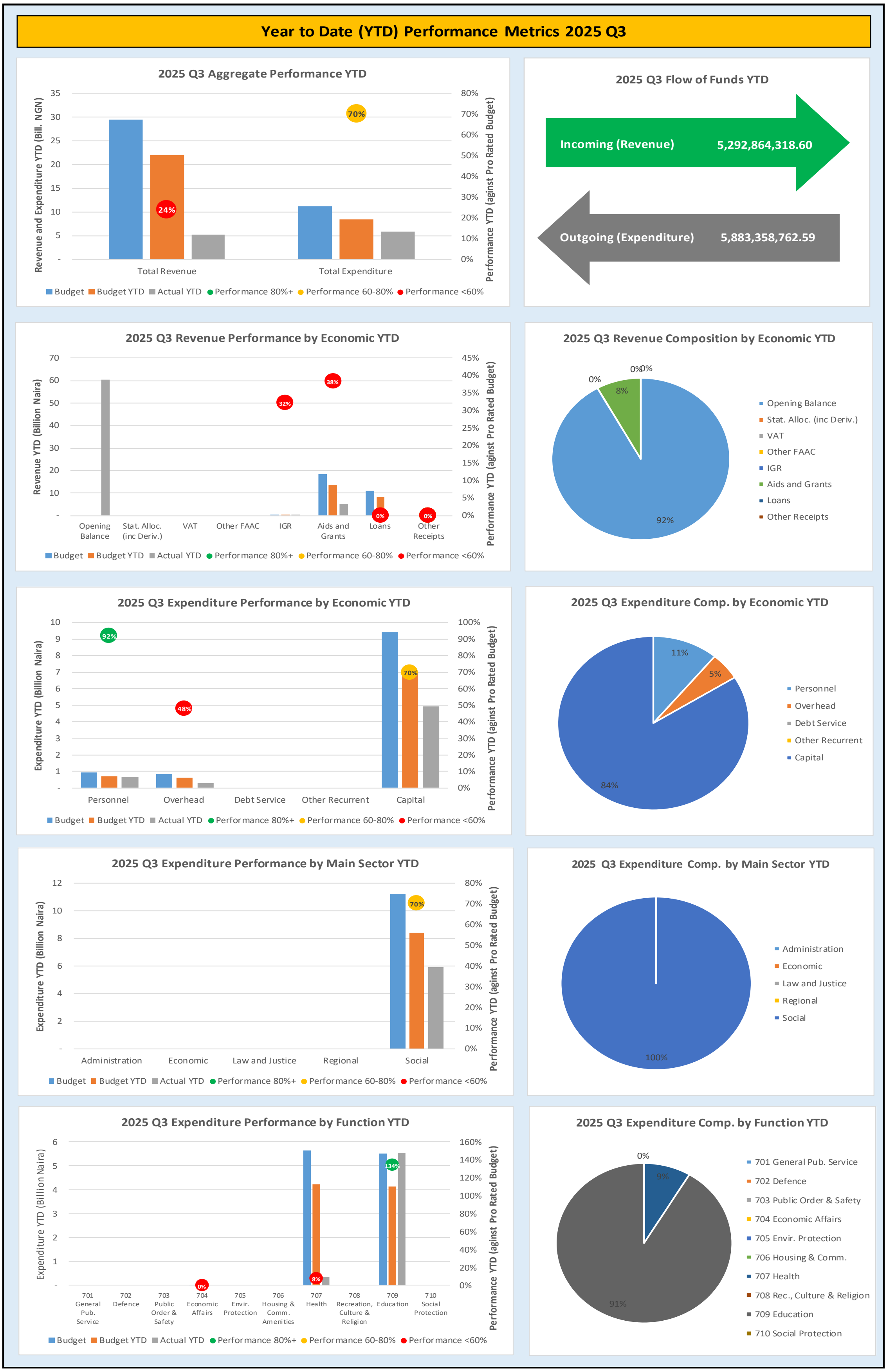


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Plateau State Government 2025 Q3 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	**-**	**-**	**60,199,284,036.47**		**- 60,199,284,036.47**
Recurrent Revenue	**100,300,000.00**	**5,691,000.00**	**24,144,000.00**	**24.1%**	**76,156,000.00**
11 - GOVERNMENT SHARE OF FAAC	-	-	-		-
12 - INDEPENDENT REVENUE	100,300,000.00	5,691,000.00	24,144,000.00	24.1%	76,156,000.00
Recurrent Expenditure	**1,775,160,298.48**	**395,850,501.89**	**952,362,848.55**	**53.6%**	**822,797,449.93**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	944,739,198.48	214,880,289.73	651,654,174.39	69.0%	293,085,024.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	830,421,100.00	180,970,212.16	300,708,674.16	36.2%	529,712,425.84
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	830,421,100.00	180,970,212.16	300,708,674.16	36.2%	529,712,425.84
OTHER RECURRENT (2203-2209)	-	-	-		-
Transfer to Capital Account	**- 1,674,860,298.48**	**- 390,159,501.89**	**59,271,065,187.92**	**-3538.9%**	**- 60,945,925,486.40**
Other Receipts	**29,371,281,584.00**	**-**	**5,268,720,318.60**	**17.9%**	**24,102,561,265.40**
13 - AID AND GRANTS	18,371,281,584.00	-	5,268,720,318.60	28.7%	13,102,561,265.40
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
Capital Expenditure	**9,411,151,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**52.4%**	**4,480,155,085.96**
23 - CAPITAL EXPENDITURE	9,411,151,000.00	1,899,768,973.00	4,930,995,914.04	52.4%	4,480,155,085.96
Total Revenue (including OB)	**29,471,581,584.00**	**5,691,000.00**	**65,492,148,355.07**	**222.2%**	**- 36,020,566,771.07**
Total Expenditure	**11,186,311,298.48**	**2,295,619,474.89**	**5,883,358,762.59**	**52.6%**	**5,302,952,535.89**
Closing Balance	**18,285,270,285.52**	**- 2,289,928,474.89**	**59,608,789,592.48**	**326.0%**	**- 41,323,519,306.96**

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	***29,471,581,584.00***	***5,691,000.00***	***5,292,864,318.60***	***18.0%***	***24,178,717,265.40***
050000000000	**SOCIAL SERVICES SECTOR**	**29,471,581,584.00**	**5,691,000.00**	**5,292,864,318.60**	**18.0%**	**24,178,717,265.40**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**4,134,642,584.00**	**50,000.00**	**5,013,862,543.60**	**121.3%**	**- 879,219,959.60**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,134,642,584.00	50,000.00	5,013,862,543.60	121.3%	- 879,219,959.60
052100000000	**MINISTRY OF HEALTH**	**25,336,939,000.00**	**5,641,000.00**	**279,001,775.00**	**1.1%**	**25,057,937,225.00**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,336,939,000.00	5,641,000.00	279,001,775.00	1.1%	25,057,937,225.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	29,471,581,584.00	5,691,000.00	5,292,864,318.60	18.0%	24,178,717,265.40
12	INDEPENDENT REVENUE	100,300,000.00	5,691,000.00	24,144,000.00	24.1%	76,156,000.00
1202	NON-TAX REVENUE	100,300,000.00	5,691,000.00	24,144,000.00	24.1%	76,156,000.00
120204	FEES - GENERAL	100,250,000.00	50,000.00	18,435,000.00	18.4%	81,815,000.00
12020423	Collection of Tender Fees	25,000,000.00	-	5,620,000.00	22.5%	19,380,000.00
12020441	Registration of contractors	40,000,000.00	-	4,715,000.00	11.8%	35,285,000.00
12020457	Biding Fee	250,000.00	-	-	0.0%	250,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	35,000,000.00	50,000.00	8,100,000.00	23.1%	26,900,000.00
120206	SALES - GENERAL	50,000.00	5,641,000.00	5,709,000.00	11418.0%	- 5,659,000.00
12020612	Sale of Admission Form	50,000.00	5,641,000.00	5,709,000.00	11418.0%	- 5,659,000.00
13	AID AND GRANTS	18,371,281,584.00	-	5,268,720,318.60	28.7%	13,102,561,265.40
1301	AID	776,639,000.00	-	-	0.0%	776,639,000.00
130101	DOMESTIC AID	776,639,000.00	-	-	0.0%	776,639,000.00
13010101	CURRENT DOMESTIC AID	418,640,000.00	-	-	0.0%	418,640,000.00
13010102	CAPITAL DOMESTIC AID	357,999,000.00	-	-	0.0%	357,999,000.00
1302	GRANTS	17,594,642,584.00	-	5,268,720,318.60	29.9%	12,325,922,265.40
130201	DOMESTIC GRANTS	4,594,642,584.00	-	5,012,427,543.60	109.1%	- 417,784,959.60
13020101	CURRENT GRANTS FROM FGN	3,614,642,584.00	-	4,950,427,543.60	137.0%	- 1,335,784,959.60
13020102	CAPITAL GRANTS FROM FGN	980,000,000.00	-	62,000,000.00	6.3%	918,000,000.00
130202	FOREIGN GRANTS	13,000,000,000.00	-	256,292,775.00	2.0%	12,743,707,225.00
13020202	CAPITAL FOREIGN GRANTS	13,000,000,000.00	-	256,292,775.00	2.0%	12,743,707,225.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	11,000,000,000.00	-	-	0.0%	11,000,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	***11,186,311,298.48***	***2,295,619,474.89***	***5,883,358,762.59***	***52.6%***	***5,302,952,535.89***
050000000000	**SOCIAL SERVICES SECTOR**	**11,186,311,298.48**	**2,295,619,474.89**	**5,883,358,762.59**	**52.6%**	**5,302,952,535.89**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**-30,627,164.86**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	2,098,079,282.34	5,535,602,432.16	100.6%	-30,627,164.86
052100000000	**MINISTRY OF HEALTH**	**5,681,336,031.18**	**197,540,192.55**	**347,756,330.43**	**6.1%**	**5,333,579,700.75**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,681,336,031.18	197,540,192.55	347,756,330.43	6.1%	5,333,579,700.75

Table 5: Personnel Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	*944,739,198.48*	*214,880,289.73*	*651,654,174.39*	*69.0%*	*293,085,024.09*
050000000000	**SOCIAL SERVICES SECTOR**	**944,739,198.48**	**214,880,289.73**	**651,654,174.39**	**69.0%**	**293,085,024.09**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**704,224,267.30**	**159,100,097.18**	**483,262,843.96**	**68.6%**	**220,961,423.34**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	704,224,267.30	159,100,097.18	483,262,843.96	68.6%	220,961,423.34
052100000000	**MINISTRY OF HEALTH**	**240,514,931.18**	**55,780,192.55**	**168,391,330.43**	**70.0%**	**72,123,600.75**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	240,514,931.18	55,780,192.55	168,391,330.43	70.0%	72,123,600.75

Table 6: Overhead Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*830,421,100.00*	*180,970,212.16*	*300,708,674.16*	*36.2%*	*529,712,425.84*
050000000000	**SOCIAL SERVICES SECTOR**	**830,421,100.00**	**180,970,212.16**	**300,708,674.16**	**36.2%**	**529,712,425.84**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**190,100,000.00**	**39,210,212.16**	**121,343,674.16**	**63.8%**	**68,756,325.84**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	190,100,000.00	39,210,212.16	121,343,674.16	63.8%	68,756,325.84
052100000000	**MINISTRY OF HEALTH**	**640,321,100.00**	**141,760,000.00**	**179,365,000.00**	**28.0%**	**460,956,100.00**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	640,321,100.00	141,760,000.00	179,365,000.00	28.0%	460,956,100.00

Table 7: Capital Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	***9,411,151,000.00***	***1,899,768,973.00***	***4,930,995,914.04***	***52.4%***	***4,480,155,085.96***
050000000000	**SOCIAL SERVICES SECTOR**	**9,411,151,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**52.4%**	**4,480,155,085.96**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**4,610,651,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**106.9%**	**- 320,344,914.04**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,610,651,000.00	1,899,768,973.00	4,930,995,914.04	106.9%	- 320,344,914.04
052100000000	**MINISTRY OF HEALTH**	**4,800,500,000.00**	**-**	**-**	**0.0%**	**4,800,500,000.00**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,800,500,000.00	-	-	0.0%	4,800,500,000.00

2.D Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	**11,186,311,298.48**	**2,295,619,474.89**	**5,883,358,762.59**	**52.6%**	**5,302,952,535.89**
2	***EXPENDITURES***	***11,186,311,298.48***	***2,295,619,474.89***	***5,883,358,762.59***	***52.6%***	***5,302,952,535.89***
21	***PERSONNEL COST***	***944,739,198.48***	***214,880,289.73***	***651,654,174.39***	***69.0%***	***293,085,024.09***
2101	**SALARY**	***944,739,198.48***	***214,880,289.73***	***651,654,174.39***	***69.0%***	***293,085,024.09***
210101	**SALARIES AND WAGES**	**944,739,198.48**	**214,880,289.73**	**651,654,174.39**	**69.0%**	**293,085,024.09**
21010101	SALARY	944,739,198.48	214,880,289.73	651,654,174.39	69.0%	293,085,024.09
22	***OTHER RECURRENT COSTS***	***830,421,100.00***	***180,970,212.16***	***300,708,674.16***	***36.2%***	***529,712,425.84***
2202	**OVERHEAD COST**	***830,421,100.00***	***180,970,212.16***	***300,708,674.16***	***36.2%***	***529,712,425.84***
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**11,730,433.00**	**41,396,195.00**	**69.0%**	**18,603,805.00**
22020101	Local Travel and Transport: Training	40,000,000.00	8,472,000.00	25,501,195.00	63.8%	14,498,805.00
22020102	Local Travel and Transport: Others	20,000,000.00	3,258,433.00	15,895,000.00	79.5%	4,105,000.00
220202	**UTILITIES - GENERAL**	**29,900,000.00**	**9,100,000.00**	**11,312,000.00**	**37.8%**	**18,588,000.00**
22020201	ELECTRICITY CHARGES	15,500,000.00	100,000.00	2,312,000.00	14.9%	13,188,000.00
22020202	TELEPHONE CHARGES	2,250,000.00	2,000,000.00	2,000,000.00	88.9%	250,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
22020205	WATER RATES	2,100,000.00	-	-	0.0%	2,100,000.00
22020206	SEWERAGE CHARGES	50,000.00	-	-	0.0%	50,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**311,600,000.00**	**42,493,368.58**	**45,596,318.58**	**14.6%**	**266,003,681.42**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,600,000.00	780,000.00	3,882,950.00	45.2%	4,717,050.00
22020302	BOOKS	100,000.00	-	-	0.0%	100,000.00
22020303	NEWSPAPERS	100,000.00	-	-	0.0%	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	-	0.0%	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	600,000.00	600,000.00	18.8%	2,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,000,000.00	-	-	0.0%	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	-	-	0.0%	10,000,000.00
22020324	Nutrition Expenses	219,500,000.00	41,113,368.58	41,113,368.58	18.7%	178,386,631.42
220204	**MAINTENANCE SERVICES - GENERAL**	**25,000,000.00**	**8,190,990.00**	**20,684,640.00**	**82.7%**	**4,315,360.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	3,166,000.00	10,174,000.00	92.5%	826,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,620,000.00	5,930,000.00	169.4%	- 2,430,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	2,263,650.00	90.5%	236,350.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	904,990.00	1,816,990.00	72.7%	683,010.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	-	-	0.0%	2,500,000.00

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	**TRAINING - GENERAL**	**60,855,100.00**	**10,593,420.58**	**16,563,420.58**	**27.2%**	**44,291,679.42**
22020501	Local Training/Workshops and Seminars	38,855,100.00	10,593,420.58	16,563,420.58	42.6%	22,291,679.42
22020503	Annual Conferences	22,000,000.00	-	-	0.0%	22,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,250,000.00**	**-**	**-**	**0.0%**	**1,250,000.00**
22020601	Security Gadgets/Services	1,000,000.00	-	-	0.0%	1,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	-	-	0.0%	250,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**218,314,000.00**	**72,487,000.00**	**90,960,700.00**	**41.7%**	**127,353,300.00**
22020709	Consultancy Services (Others)	8,500,000.00	3,000,000.00	3,000,000.00	35.3%	5,500,000.00
22020711	Planning Research & Statistics	15,000,000.00	1,000,000.00	1,000,000.00	6.7%	14,000,000.00
22020715	Child Right/Justice Administration	23,100,000.00	1,167,000.00	1,167,000.00	5.1%	21,933,000.00
22020719	Monitoring and Evaluation Expenses	52,000,000.00	7,565,000.00	22,463,700.00	43.2%	29,536,300.00
22020732	Reproductive Health/BEmONC/CEmONC/LSS/MLSS/New Born Care	35,304,000.00	12,500,000.00	12,500,000.00	35.4%	22,804,000.00
22020733	Maternal Child Health Implementation/Home visit/Comm. Based Newborn Care	3,780,000.00	100,000.00	555,000.00	14.7%	3,225,000.00
22020734	Family Planning Commodities/Intervention Activities	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
22020735	Adolescent Management & Sch. Health Service Implementation	5,630,000.00	-	-	0.0%	5,630,000.00
22020736	Integrated Management of Childhood Illness/Integrated Com. Case	60,000,000.00	37,155,000.00	40,275,000.00	67.1%	19,725,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**770,000.00**	**1,629,500.00**	**81.5%**	**370,500.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	770,000.00	1,629,500.00	81.5%	370,500.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**-**	**-**	**0.0%**	**250,000.00**
22020901	Bank Charges (Other than Interest)	250,000.00	-	-	0.0%	250,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**121,252,000.00**	**25,605,000.00**	**72,565,900.00**	**59.8%**	**48,686,100.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	-	4,614,000.00	92.3%	386,000.00
22021002	FAAC(Annual contribution/Honourarium)	3,000,000.00	-	-	0.0%	3,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	1,995,000.00	8,564,000.00	85.6%	1,436,000.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	900,000.00	1,400,000.00	70.0%	600,000.00
22021007	Postages and Courier Service	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
22021008	Welfare Packages	25,000,000.00	2,700,000.00	8,073,000.00	32.3%	16,927,000.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	450,000.00	630,000.00	31.5%	1,370,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	-	-	0.0%	1,000,000.00
22021016	General Programmes	56,528,000.00	15,460,000.00	43,259,900.00	76.5%	13,268,100.00
22021026	Supervision of Schools/Board of Governor's Meetings	11,000,000.00	4,000,000.00	5,220,000.00	47.5%	5,780,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	-	-	0.0%	1,000,000.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	4,224,000.00	-	705,000.00	16.7%	3,519,000.00

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23	***CAPITAL EXPENDITURE***	***9,411,151,000.00***	***1,899,768,973.00***	***4,930,995,914.04***	***52.4%***	***4,480,155,085.96***
2301	**FIXED ASSETS PURCHASED**	***578,651,000.00***	***277,000,000.00***	***277,000,000.00***	***47.9%***	***301,651,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**578,651,000.00**	**277,000,000.00**	**277,000,000.00**	**47.9%**	**301,651,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	210,000,000.00	70,000,000.00	70,000,000.00	33.3%	140,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	199,651,000.00	79,000,000.00	79,000,000.00	39.6%	120,651,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	133,000,000.00	128,000,000.00	128,000,000.00	96.2%	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,000,000.00	-	-	0.0%	16,000,000.00
2302	**CONSTRUCTION / PROVISION**	***5,035,500,000.00***	***1,622,768,973.00***	***4,653,995,914.04***	***92.4%***	***381,504,085.96***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,035,500,000.00**	**1,622,768,973.00**	**4,653,995,914.04**	**92.4%**	**381,504,085.96**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	625,500,000.00	60,000,000.00	60,000,000.00	9.6%	565,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	-	-	0.0%	40,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	510,000,000.00	-	-	0.0%	510,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,760,000,000.00	1,462,768,973.00	4,493,995,914.04	119.5%	- 733,995,914.04
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
2303	**REHABILITATION / REPAIRS**	***1,447,000,000.00***	***-***	***-***	***0.0%***	***1,447,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,447,000,000.00**	**-**	**-**	**0.0%**	**1,447,000,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,432,000,000.00	-	-	0.0%	1,432,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	-	-	0.0%	15,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***2,350,000,000.00***	***-***	***-***	***0.0%***	***2,350,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,350,000,000.00**	**-**	**-**	**0.0%**	**2,350,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	350,000,000.00	-	-	0.0%	350,000,000.00

2.E Expenditure by Functional Classification

Table 9: Total Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	*11,186,311,298.48*	*2,295,619,474.89*	*5,883,358,762.59*	*52.6%*	*5,302,952,535.89*
704	**ECONOMIC AFFAIRS**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
7043	**FUEL AND ENERGY**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
70435	ELECTRICITY	40,000,000.00	-	-	0.0%	40,000,000.00
707	**HEALTH**	**5,641,336,031.18**	**197,540,192.55**	**347,756,330.43**	**6.2%**	**5,293,579,700.75**
7074	**PUBLIC HEALTH SERVICES**	**5,641,336,031.18**	**197,540,192.55**	**347,756,330.43**	**6.2%**	**5,293,579,700.75**
70741	PUBLIC HEALTH SERVICES	5,641,336,031.18	197,540,192.55	347,756,330.43	6.2%	5,293,579,700.75
709	**EDUCATION**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
70912	PRIMARY EDUCATION	5,504,975,267.30	2,098,079,282.34	5,535,602,432.16	100.6%	- 30,627,164.86

Table 10: Personnel Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***944,739,198.48***	***214,880,289.73***	***651,654,174.39***	***69.0%***	***293,085,024.09***
707	**HEALTH**	**240,514,931.18**	**55,780,192.55**	**168,391,330.43**	**70.0%**	**72,123,600.75**
7074	**PUBLIC HEALTH SERVICES**	**240,514,931.18**	**55,780,192.55**	**168,391,330.43**	**70.0%**	**72,123,600.75**
70741	PUBLIC HEALTH SERVICES	240,514,931.18	55,780,192.55	168,391,330.43	70.0%	72,123,600.75
709	**EDUCATION**	**704,224,267.30**	**159,100,097.18**	**483,262,843.96**	**68.6%**	**220,961,423.34**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**704,224,267.30**	**159,100,097.18**	**483,262,843.96**	**68.6%**	**220,961,423.34**
70912	PRIMARY EDUCATION	704,224,267.30	159,100,097.18	483,262,843.96	68.6%	220,961,423.34

Table 11: Overhead Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*830,421,100.00*	*180,970,212.16*	*300,708,674.16*	*36.2%*	*529,712,425.84*
707	**HEALTH**	**640,321,100.00**	**141,760,000.00**	**179,365,000.00**	**28.0%**	**460,956,100.00**
7074	**PUBLIC HEALTH SERVICES**	**640,321,100.00**	**141,760,000.00**	**179,365,000.00**	**28.0%**	**460,956,100.00**
70741	PUBLIC HEALTH SERVICES	640,321,100.00	141,760,000.00	179,365,000.00	28.0%	460,956,100.00
709	**EDUCATION**	**190,100,000.00**	**39,210,212.16**	**121,343,674.16**	**63.8%**	**68,756,325.84**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**190,100,000.00**	**39,210,212.16**	**121,343,674.16**	**63.8%**	**68,756,325.84**
70912	PRIMARY EDUCATION	190,100,000.00	39,210,212.16	121,343,674.16	63.8%	68,756,325.84

Table 12: Capital Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*9,411,151,000.00*	*1,899,768,973.00*	*4,930,995,914.04*	*52.4%*	*4,480,155,085.96*
704	**ECONOMIC AFFAIRS**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
7043	**FUEL AND ENERGY**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
70435	ELECTRICITY	40,000,000.00	-	-	0.0%	40,000,000.00
707	**HEALTH**	**4,760,500,000.00**	**-**	**-**	**0.0%**	**4,760,500,000.00**
7074	**PUBLIC HEALTH SERVICES**	**4,760,500,000.00**	**-**	**-**	**0.0%**	**4,760,500,000.00**
70741	PUBLIC HEALTH SERVICES	4,760,500,000.00	-	-	0.0%	4,760,500,000.00
709	**EDUCATION**	**4,610,651,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**106.9%**	**- 320,344,914.04**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**4,610,651,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**106.9%**	**- 320,344,914.04**
70912	PRIMARY EDUCATION	4,610,651,000.00	1,899,768,973.00	4,930,995,914.04	106.9%	- 320,344,914.04

2.F Expenditure by Programme Classification

Table 13: Total Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	***11,186,311,298.48***	***2,295,619,474.89***	***5,883,358,762.59***	***52.6%***	***5,302,952,535.89***
01	**Agriculture**	**137,938,000.00**	**71,085,368.58**	**75,365,368.58**	**54.6%**	**62,572,631.42**
0101	Effective governance of the Agriculture Sector	137,938,000.00	71,085,368.58	75,365,368.58	54.6%	62,572,631.42
04	**Health**	**5,417,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.2%**	**5,133,676,700.75**
0401	Effective governance of the health system	4,260,914,931.18	72,855,192.55	191,106,330.43	4.5%	4,069,808,600.75
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	565,500,000.00	-	-	0.0%	565,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	500,000.00	-	-	0.0%	500,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	490,483,100.00	64,930,000.00	92,615,000.00	18.9%	397,868,100.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	100,000,000.00	-	-	0.0%	100,000,000.00
05	**Education**	**5,570,324,267.30**	**2,054,748,913.76**	**5,492,272,063.58**	**98.6%**	**78,052,203.72**
0501	Effective governance of the education system	4,924,724,267.30	1,547,752,503.18	4,936,377,458.00	100.2%	- 11,653,190.70
0502	Increase in access, retention, and completion rate at all levels	27,000,000.00	2,200,000.00	21,107,900.00	78.2%	5,892,100.00
0503	Equity and inclusiveness in the provision of educational services	8,000,000.00	1,167,000.00	1,167,000.00	14.6%	6,833,000.00
0504	Improved quality of teaching and learning outcomes	237,100,000.00	162,315,420.58	185,945,065.58	78.4%	51,154,934.42
0505	Adequate infrastructure at all levels	366,500,000.00	338,813,990.00	345,174,640.00	94.2%	21,325,360.00
0506	Improved education information management system (EIMS)	7,000,000.00	2,500,000.00	2,500,000.00	35.7%	4,500,000.00
19	**COVID-19**	**60,651,000.00**	**32,000,000.00**	**32,000,000.00**	**52.8%**	**28,651,000.00**
1910	COVID-19 - General	60,651,000.00	32,000,000.00	32,000,000.00	52.8%	28,651,000.00

Table 14: Personnel Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***944,739,198.48***	***214,880,289.73***	***651,654,174.39***	***69.0%***	***293,085,024.09***
04	**Health**	**240,514,931.18**	**55,780,192.55**	**168,391,330.43**	**70.0%**	**72,123,600.75**
0401	Effective governance of the health system	240,514,931.18	55,780,192.55	168,391,330.43	70.0%	72,123,600.75
05	**Education**	**704,224,267.30**	**159,100,097.18**	**483,262,843.96**	**68.6%**	**220,961,423.34**
0501	Effective governance of the education system	704,224,267.30	159,100,097.18	483,262,843.96	68.6%	220,961,423.34

Table 15: Overhead Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	***830,421,100.00***	***180,970,212.16***	***300,708,674.16***	***36.2%***	***529,712,425.84***
01	**Agriculture**	**137,938,000.00**	**71,085,368.58**	**75,365,368.58**	**54.6%**	**62,572,631.42**
0101	Effective governance of the Agriculture Sector	137,938,000.00	71,085,368.58	75,365,368.58	54.6%	62,572,631.42
04	**Health**	**516,383,100.00**	**82,005,000.00**	**115,330,000.00**	**22.3%**	**401,053,100.00**
0401	Effective governance of the health system	45,400,000.00	17,075,000.00	22,715,000.00	50.0%	22,685,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	500,000.00	-	-	0.0%	500,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	470,483,100.00	64,930,000.00	92,615,000.00	19.7%	377,868,100.00
05	**Education**	**176,100,000.00**	**27,879,843.58**	**110,013,305.58**	**62.5%**	**66,086,694.42**
0501	Effective governance of the education system	50,500,000.00	5,883,433.00	39,118,700.00	77.5%	11,381,300.00
0502	Increase in access, retention, and completion rate at all levels	27,000,000.00	2,200,000.00	21,107,900.00	78.2%	5,892,100.00
0503	Equity and inclusiveness in the provision of educational services	8,000,000.00	1,167,000.00	1,167,000.00	14.6%	6,833,000.00
0504	Improved quality of teaching and learning outcomes	69,100,000.00	14,315,420.58	37,945,065.58	54.9%	31,154,934.42
0505	Adequate infrastructure at all levels	14,500,000.00	1,813,990.00	8,174,640.00	56.4%	6,325,360.00
0506	Improved education information management system (EIMS)	7,000,000.00	2,500,000.00	2,500,000.00	35.7%	4,500,000.00

Table 16: Capital Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	***9,411,151,000.00***	***1,899,768,973.00***	***4,930,995,914.04***	***52.4%***	***4,480,155,085.96***
04	**Health**	**4,660,500,000.00**	**-**	**-**	**0.0%**	**4,660,500,000.00**
0401	Effective governance of the health system	3,975,000,000.00	-	-	0.0%	3,975,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	565,500,000.00	-	-	0.0%	565,500,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	20,000,000.00	-	-	0.0%	20,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	100,000,000.00	-	-	0.0%	100,000,000.00
05	**Education**	**4,690,000,000.00**	**1,867,768,973.00**	**4,898,995,914.04**	**104.5%**	**- 208,995,914.04**
0501	Effective governance of the education system	4,170,000,000.00	1,382,768,973.00	4,413,995,914.04	105.9%	- 243,995,914.04
0504	Improved quality of teaching and learning outcomes	168,000,000.00	148,000,000.00	148,000,000.00	88.1%	20,000,000.00
0505	Adequate infrastructure at all levels	352,000,000.00	337,000,000.00	337,000,000.00	95.7%	15,000,000.00
19	**COVID-19**	**60,651,000.00**	**32,000,000.00**	**32,000,000.00**	**52.8%**	**28,651,000.00**
1910	COVID-19 - General	60,651,000.00	32,000,000.00	32,000,000.00	52.8%	28,651,000.00

Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare have a blue marker** whilst those related to **Basic Education have a green marker**.

Table 17: Capital Expenditure by Project

Plateau State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

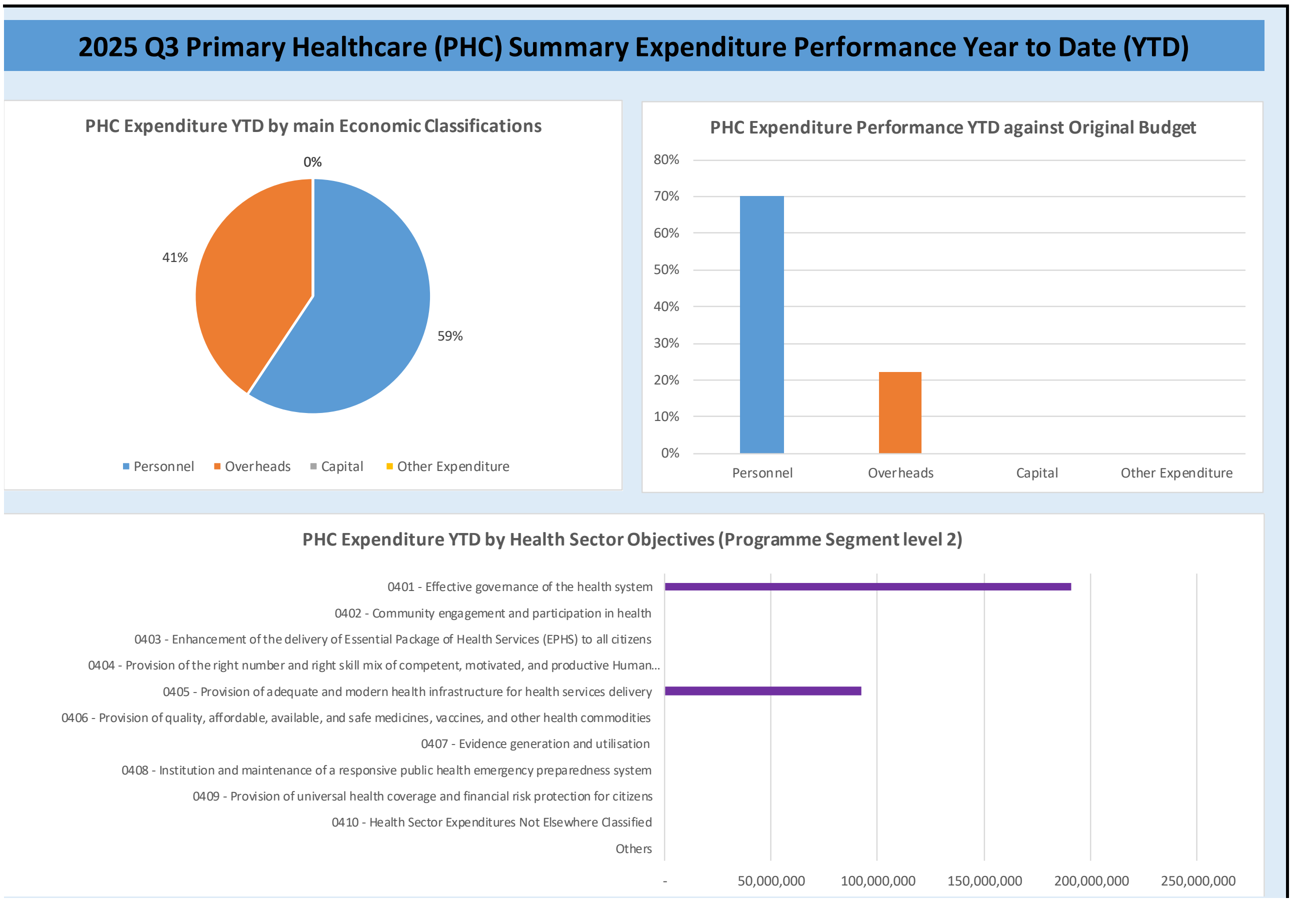
Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		**9,411,151,000.00**	**1,899,768,973.00**	**4,930,995,914.04**	**52.4%**	**4,480,155,085.96**	**PHC**	**BED**
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement of 1No Toyota Hilux for Project Monitoring/Sch. Supervision	70,000,000.00	70,000,000.00	70,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Fumigation of all 2557 Public Primary Schools to Disinfect Environment in Preparation for School	32,000,000.00	32,000,000.00	32,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	651,000.00	-	-	0.0%	651,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	11,000,000.00	11,000,000.00	11,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase of 500 Digital Thermometers for Sch.	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	16,000,000.00	16,000,000.00	16,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement of Assorted Readers to promote a reading culture amongs learners	5,000,000.00	-	-	0.0%	5,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of Exercise Books for learners including pencils, erasers and sharpners	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of Hard copy learning materials for 503,502 learners in public primary school in Plateau State in	33,000,000.00	33,000,000.00	33,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase 400No. White Board	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of Assorted Educational Charts	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of Assorted Instructional Materials(Registers, Lesson note books, Diaries, Admission Registers,	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Acquisition of Instructional Materials	20,000,000.00	-	-	0.0%	20,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of bill board in strategic location across the State on COVID-19 and Basic Edu. Promotion	16,000,000.00	-	-	0.0%	16,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Construction of 2No Blocks of 16No additional Offices wach with furnishing	60,000,000.00	60,000,000.00	60,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of 20 boreholes to provide portable water to improve hygine & sanitation in sch	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Construction of Perimeter Fencing of 31 Primary Schools, Phase I	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Renovation of Board Secretariat	5,000,000.00	-	-	0.0%	5,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement 10,000No. Complete HIV/Aids Test Kits	7,000,000.00	-	-	0.0%	7,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and Store (Universal Basic	3,610,000,000.00	1,312,768,973.00	4,343,995,914.04	120.3%	- 733,995,914.04		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Early Grade Reading (EGR) Programme (UNNESCO)	350,000,000.00	-	-	0.0%	350,000,000.00		
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Renovation of Primary School at Lipchok, Kaplak, Ndinjor, Nwore and Gunuk in Langtang North LGA	10,000,000.00	-	-	0.0%	10,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of 2No. Toyota Hilux Van Project Vehicles	140,000,000.00	-	-	0.0%	140,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of Drugs and PHC Clinics Consmmables	100,000,000.00	-	-	0.0%	100,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 5 No offices for Intergrated Management of Childhood Illness at the Hqtrs, Jos North	565,000,000.00	-	-	0.0%	565,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 1 No office for family Planning unit, Jos South	500,000.00	-	-	0.0%	500,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Purchase of 100,000 No Mosquitoe Nets for distribution across the 17 Local Governments of the State.	20,000,000.00	-	-	0.0%	20,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	40,000,000.00	-	-	0.0%	40,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 1No. PHC in Jos East LGA	510,000,000.00	-	-	0.0%	510,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Renovation of 17No. PHCs @25,000,000.00 each	425,000,000.00	-	-	0.0%	425,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Drive Project (UNICEF)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
052100300100 - PLATEAU STATE PRIMARY HEALTH	Rehabilitation of 82No. Health Care facilities (Hope Project)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		

3 Primary Healthcare Budget Performance

3.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



3.B Budget Implementation Reports by NCOA Segment

Table 18: Primary Healthcare Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	***5,377,398,031.18***	***137,785,192.55***	***283,721,330.43***	***5.3%***	***5,093,676,700.75***
050000000000	**SOCIAL SERVICES SECTOR**	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
052100000000	**MINISTRY OF HEALTH**	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,377,398,031.18	137,785,192.55	283,721,330.43	5.3%	5,093,676,700.75

Table 19: Primary Healthcare Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	***5,377,398,031.18***	***137,785,192.55***	***283,721,330.43***	***5.3%***	***5,093,676,700.75***
707	**HEALTH**	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
7074	**PUBLIC HEALTH SERVICES**	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
70741	PUBLIC HEALTH SERVICES	5,377,398,031.18	137,785,192.55	283,721,330.43	5.3%	5,093,676,700.75

Table 20: Primary Healthcare Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	***5,377,398,031.18***	***137,785,192.55***	***283,721,330.43***	***5.3%***	***5,093,676,700.75***
04	**Health**	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
0401	Effective governance of the health system	4,220,914,931.18	72,855,192.55	191,106,330.43	4.5%	4,029,808,600.75
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	565,500,000.00	-	-	0.0%	565,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	500,000.00	-	-	0.0%	500,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	490,483,100.00	64,930,000.00	92,615,000.00	18.9%	397,868,100.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	100,000,000.00	-	-	0.0%	100,000,000.00

Table 21: Primary Healthcare Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	**5,377,398,031.18**	**137,785,192.55**	**283,721,330.43**	**5.3%**	**5,093,676,700.75**
2	***EXPENDITURES***	***5,377,398,031.18***	***137,785,192.55***	***283,721,330.43***	***5.3%***	***5,093,676,700.75***
21	***PERSONNEL COST***	***240,514,931.18***	***55,780,192.55***	***168,391,330.43***	***70.0%***	***72,123,600.75***
2101	**SALARY**	***240,514,931.18***	***55,780,192.55***	***168,391,330.43***	***70.0%***	***72,123,600.75***
210101	**SALARIES AND WAGES**	**240,514,931.18**	**55,780,192.55**	**168,391,330.43**	**70.0%**	**72,123,600.75**
21010101	SALARY	240,514,931.18	55,780,192.55	168,391,330.43	70.0%	72,123,600.75
22	***OTHER RECURRENT COSTS***	***516,383,100.00***	***82,005,000.00***	***115,330,000.00***	***22.3%***	***401,053,100.00***
2202	**OVERHEAD COST**	***516,383,100.00***	***82,005,000.00***	***115,330,000.00***	***22.3%***	***401,053,100.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**9,975,000.00**	**15,415,000.00**	**61.7%**	**9,585,000.00**
22020101	Local Travel and Transport: Training	20,000,000.00	7,600,000.00	12,520,000.00	62.6%	7,480,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	2,375,000.00	2,895,000.00	57.9%	2,105,000.00
220202	**UTILITIES - GENERAL**	**20,400,000.00**	**7,100,000.00**	**7,300,000.00**	**35.8%**	**13,100,000.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	100,000.00	300,000.00	3.0%	9,700,000.00
22020202	TELEPHONE CHARGES	250,000.00	-	-	0.0%	250,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
22020205	WATER RATES	100,000.00	-	-	0.0%	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	-	-	0.0%	50,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**294,000,000.00**	**31,163,000.00**	**31,515,500.00**	**10.7%**	**262,484,500.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	780,000.00	1,132,500.00	22.7%	3,867,500.00
22020302	BOOKS	100,000.00	-	-	0.0%	100,000.00
22020303	NEWSPAPERS	100,000.00	-	-	0.0%	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	-	0.0%	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	600,000.00	600,000.00	18.8%	2,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,000,000.00	-	-	0.0%	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	-	-	0.0%	10,000,000.00
22020324	Nutrition Expenses	205,500,000.00	29,783,000.00	29,783,000.00	14.5%	175,717,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,000,000.00**	**4,877,000.00**	**8,022,000.00**	**114.6%**	**- 1,022,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,166,000.00	4,174,000.00	83.5%	826,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,620,000.00	3,430,000.00	343.0%	- 2,430,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	91,000.00	418,000.00	83.6%	82,000.00

Plateau State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

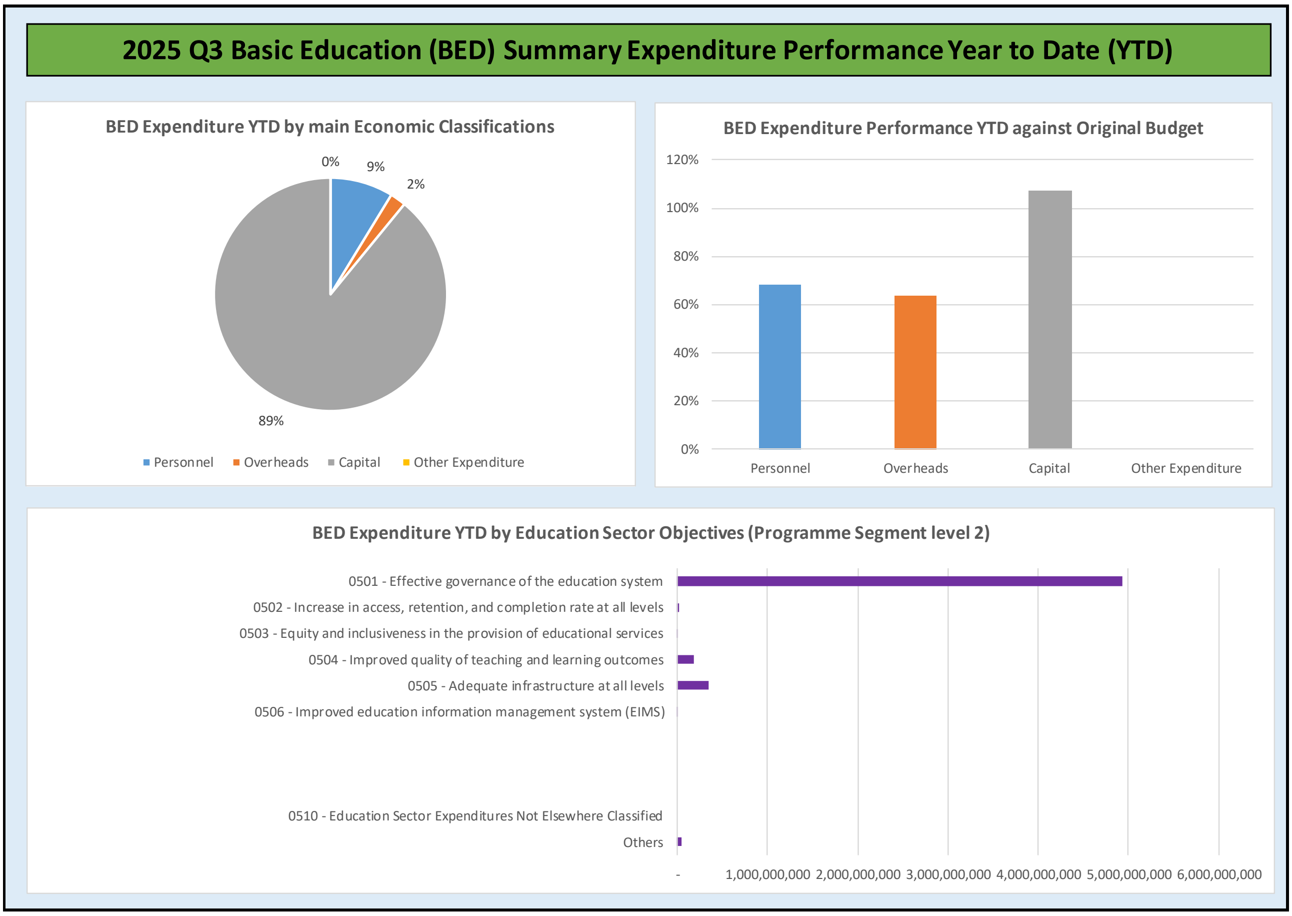
Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	**TRAINING - GENERAL**	**33,855,100.00**	**150,000.00**	**620,000.00**	**1.8%**	**33,235,100.00**
22020501	Local Training/Workshops and Seminars	13,855,100.00	150,000.00	620,000.00	4.5%	13,235,100.00
22020503	Annual Conferences	20,000,000.00	-	-	0.0%	20,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,250,000.00**	**-**	**-**	**0.0%**	**1,250,000.00**
22020601	Security Gadgets/Services	1,000,000.00	-	-	0.0%	1,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	-	-	0.0%	250,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**67,100,000.00**	**8,565,000.00**	**8,565,000.00**	**12.8%**	**58,535,000.00**
22020709	Consultancy Services (Others)	5,000,000.00	-	-	0.0%	5,000,000.00
22020711	Planning Research & Statistics	15,000,000.00	1,000,000.00	1,000,000.00	6.7%	14,000,000.00
22020715	Child Right/Justice Administration	15,100,000.00	-	-	0.0%	15,100,000.00
22020719	Monitoring and Evaluation Expenses	32,000,000.00	7,565,000.00	7,565,000.00	23.6%	24,435,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**770,000.00**	**1,629,500.00**	**81.5%**	**370,500.00**
22020801	Motor Vehicle Fuel Cost	2,000,000.00	770,000.00	1,629,500.00	81.5%	370,500.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**-**	**-**	**0.0%**	**250,000.00**
22020901	Bank Charges (Other than Interest)	250,000.00	-	-	0.0%	250,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**65,528,000.00**	**19,405,000.00**	**42,263,000.00**	**64.5%**	**23,265,000.00**
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	-	4,614,000.00	92.3%	386,000.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	-	-	0.0%	500,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	1,195,000.00	3,645,000.00	72.9%	1,355,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	-	-	0.0%	500,000.00
22021007	Postages and Courier Service	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
22021008	Welfare Packages	10,000,000.00	2,700,000.00	4,803,000.00	48.0%	5,197,000.00
22021010	Subcribtion to Professional Bodies	2,000,000.00	450,000.00	630,000.00	31.5%	1,370,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	-	-	0.0%	1,000,000.00
22021016	General Programmes	36,528,000.00	14,960,000.00	28,471,000.00	77.9%	8,057,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	-	-	0.0%	4,000,000.00
22021065	COVID-19 Related Expenditure	500,000.00	-	-	0.0%	500,000.00
23	***CAPITAL EXPENDITURE***	***4,620,500,000.00***	***-***	***-***	***0.0%***	***4,620,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***120,000,000.00***	***-***	***-***	***0.0%***	***120,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**-**	**-**	**0.0%**	**120,000,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	-	-	0.0%	120,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,075,500,000.00***	***-***	***-***	***0.0%***	***1,075,500,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,075,500,000.00**	**-**	**-**	**0.0%**	**1,075,500,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	565,500,000.00	-	-	0.0%	565,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	510,000,000.00	-	-	0.0%	510,000,000.00
2303	**REHABILITATION / REPAIRS**	***1,425,000,000.00***	***-***	***-***	***0.0%***	***1,425,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,425,000,000.00**	**-**	**-**	**0.0%**	**1,425,000,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***2,000,000,000.00***	***-***	***-***	***0.0%***	***2,000,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,000,000,000.00**	**-**	**-**	**0.0%**	**2,000,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

4 Basic Education Budget Performance

4.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 22: Basic Education Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	*5,504,975,267.30*	*2,098,079,282.34*	*5,535,602,432.16*	*100.6%*	*- 30,627,164.86*
050000000000	**SOCIAL SERVICES SECTOR**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
051700000000	**MINISTRY OF EDUCATION (SECONDARY EDUCATION)**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	2,098,079,282.34	5,535,602,432.16	100.6%	- 30,627,164.86

Table 23: Basic Education Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q3 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	*5,504,975,267.30*	*2,098,079,282.34*	*5,535,602,432.16*	*100.6%*	*- 30,627,164.86*
709	**EDUCATION**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
70912	PRIMARY EDUCATION	5,504,975,267.30	2,098,079,282.34	5,535,602,432.16	100.6%	- 30,627,164.86

Table 24: Basic Education Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	*5,504,975,267.30*	*2,098,079,282.34*	*5,535,602,432.16*	*100.6%*	*- 30,627,164.86*
01	**Agriculture**	**14,000,000.00**	**11,330,368.58**	**11,330,368.58**	**80.9%**	**2,669,631.42**
0101	Effective governance of the Agriculture Sector	14,000,000.00	11,330,368.58	11,330,368.58	80.9%	2,669,631.42
05	**Education**	**5,430,324,267.30**	**2,054,748,913.76**	**5,492,272,063.58**	**101.1%**	**- 61,947,796.28**
0501	Effective governance of the education system	4,784,724,267.30	1,547,752,503.18	4,936,377,458.00	103.2%	- 151,653,190.70
0502	Increase in access, retention, and completion rate at all levels	27,000,000.00	2,200,000.00	21,107,900.00	78.2%	5,892,100.00
0503	Equity and inclusiveness in the provision of educational services	8,000,000.00	1,167,000.00	1,167,000.00	14.6%	6,833,000.00
0504	Improved quality of teaching and learning outcomes	237,100,000.00	162,315,420.58	185,945,065.58	78.4%	51,154,934.42
0505	Adequate infrastructure at all levels	366,500,000.00	338,813,990.00	345,174,640.00	94.2%	21,325,360.00
0506	Improved education information management system (EIMS)	7,000,000.00	2,500,000.00	2,500,000.00	35.7%	4,500,000.00
19	**COVID-19**	**60,651,000.00**	**32,000,000.00**	**32,000,000.00**	**52.8%**	**28,651,000.00**
1910	COVID-19 - General	60,651,000.00	32,000,000.00	32,000,000.00	52.8%	28,651,000.00

Table 25: Basic Education Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	**5,504,975,267.30**	**2,098,079,282.34**	**5,535,602,432.16**	**100.6%**	**- 30,627,164.86**
2	***EXPENDITURES***	***5,504,975,267.30***	***2,098,079,282.34***	***5,535,602,432.16***	***100.6%***	***- 30,627,164.86***
21	***PERSONNEL COST***	***704,224,267.30***	***159,100,097.18***	***483,262,843.96***	***68.6%***	***220,961,423.34***
2101	**SALARY**	***704,224,267.30***	***159,100,097.18***	***483,262,843.96***	***68.6%***	***220,961,423.34***
210101	**SALARIES AND WAGES**	**704,224,267.30**	**159,100,097.18**	**483,262,843.96**	**68.6%**	**220,961,423.34**
21010101	SALARY	704,224,267.30	159,100,097.18	483,262,843.96	68.6%	220,961,423.34
22	***OTHER RECURRENT COSTS***	***190,100,000.00***	***39,210,212.16***	***121,343,674.16***	***63.8%***	***68,756,325.84***
2202	**OVERHEAD COST**	***190,100,000.00***	***39,210,212.16***	***121,343,674.16***	***63.8%***	***68,756,325.84***
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**1,755,433.00**	**25,981,195.00**	**74.2%**	**9,018,805.00**
22020101	Local Travel and Transport: Training	20,000,000.00	872,000.00	12,981,195.00	64.9%	7,018,805.00
22020102	Local Travel and Transport: Others	15,000,000.00	883,433.00	13,000,000.00	86.7%	2,000,000.00
220202	**UTILITIES - GENERAL**	**9,500,000.00**	**2,000,000.00**	**4,012,000.00**	**42.2%**	**5,488,000.00**
22020201	ELECTRICITY CHARGES	5,500,000.00	-	2,012,000.00	36.6%	3,488,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
22020205	WATER RATES	2,000,000.00	-	-	0.0%	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,600,000.00**	**11,330,368.58**	**14,080,818.58**	**80.0%**	**3,519,181.42**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	-	2,750,450.00	76.4%	849,550.00
22020324	Nutrition Expenses	14,000,000.00	11,330,368.58	11,330,368.58	80.9%	2,669,631.42
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**3,313,990.00**	**12,662,640.00**	**70.3%**	**5,337,360.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	1,000,000.00	6,000,000.00	100.0%	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,000,000.00	2,500,000.00	100.0%	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	2,263,650.00	90.5%	236,350.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	500,000.00	500,000.00	20.0%	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	813,990.00	1,398,990.00	69.9%	601,010.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	-	-	0.0%	2,500,000.00
220205	**TRAINING - GENERAL**	**27,000,000.00**	**10,443,420.58**	**15,943,420.58**	**59.0%**	**11,056,579.42**
22020501	Local Training/Workshops and Seminars	25,000,000.00	10,443,420.58	15,943,420.58	63.8%	9,056,579.42
22020503	Annual Conferences	2,000,000.00	-	-	0.0%	2,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**31,500,000.00**	**4,167,000.00**	**19,065,700.00**	**60.5%**	**12,434,300.00**
22020709	Consultancy Services (Others)	3,500,000.00	3,000,000.00	3,000,000.00	85.7%	500,000.00
22020715	Child Right/Justice Administration	8,000,000.00	1,167,000.00	1,167,000.00	14.6%	6,833,000.00
22020719	Monitoring and Evaluation Expenses	20,000,000.00	-	14,898,700.00	74.5%	5,101,300.00

Plateau State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220210	**MISCELLANEOUS EXPENSES GENERAL**	**51,500,000.00**	**6,200,000.00**	**29,597,900.00**	**57.5%**	**21,902,100.00**
22021002	FAAC(Annual contribution/Honourarium)	2,500,000.00	-	-	0.0%	2,500,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	800,000.00	4,919,000.00	98.4%	81,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	900,000.00	1,400,000.00	93.3%	100,000.00
22021008	Welfare Packages	15,000,000.00	-	3,270,000.00	21.8%	11,730,000.00
22021016	General Programmes	20,000,000.00	500,000.00	14,788,900.00	73.9%	5,211,100.00
22021026	Supervision of Schools/Board of Governor's Meetings	7,000,000.00	4,000,000.00	5,220,000.00	74.6%	1,780,000.00
22021065	COVID-19 Related Expenditure	500,000.00	-	-	0.0%	500,000.00
23	***CAPITAL EXPENDITURE***	***4,610,651,000.00***	***1,899,768,973.00***	***4,930,995,914.04***	***106.9%***	***- 320,344,914.04***
2301	***FIXED ASSETS PURCHASED***	***318,651,000.00***	***277,000,000.00***	***277,000,000.00***	***86.9%***	***41,651,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**318,651,000.00**	**277,000,000.00**	**277,000,000.00**	**86.9%**	**41,651,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	70,000,000.00	100.0%	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,651,000.00	79,000,000.00	79,000,000.00	99.2%	651,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	133,000,000.00	128,000,000.00	128,000,000.00	96.2%	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,000,000.00	-	-	0.0%	16,000,000.00
2302	***CONSTRUCTION / PROVISION***	***3,920,000,000.00***	***1,622,768,973.00***	***4,653,995,914.04***	***118.7%***	***- 733,995,914.04***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,920,000,000.00**	**1,622,768,973.00**	**4,653,995,914.04**	**118.7%**	**- 733,995,914.04**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	60,000,000.00	100.0%	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,760,000,000.00	1,462,768,973.00	4,493,995,914.04	119.5%	- 733,995,914.04
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
2303	***REHABILITATION / REPAIRS***	***22,000,000.00***	***-***	***-***	***0.0%***	***22,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**22,000,000.00**	**-**	**-**	**0.0%**	**22,000,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,000,000.00	-	-	0.0%	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	-	-	0.0%	15,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***350,000,000.00***	***-***	***-***	***0.0%***	***350,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**350,000,000.00**	**-**	**-**	**0.0%**	**350,000,000.00**
23050128	OTHER NON-TANGIBLE ASSETS	350,000,000.00	-	-	0.0%	350,000,000.00