



EXECUTIVE SUMMARY

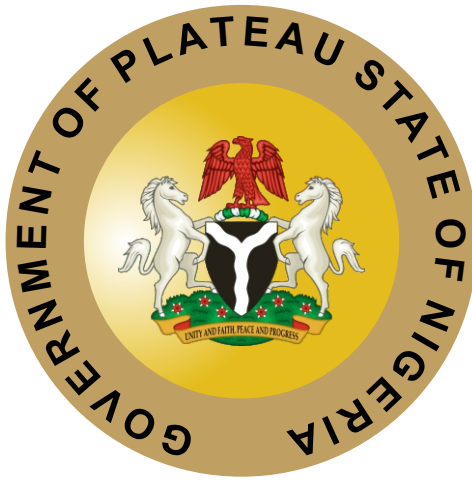
PLATEAU STATE

**2026 ANNUAL
OPERATIONAL PLAN (AOP)**



PLATEAU STATE
MINISTRY OF HEALTH





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**2026 ANNUAL
OPERATIONAL PLAN (AOP)**



Background

State and Local Government Areas (LGAs)

The 2026 Annual Operational Plan (AOP) outlines the implementation roadmap for the State's Health Sector Strategic Blueprint, ensuring coordinated and results-driven actions across both State and Local Government levels. It aligns with National priorities, Global health standards, and the State's long-term health vision.

The 2026 AOP strengthens health system performance through four strategic **Pillars** supported by three cross-cutting **Enablers**.

The plan emphasizes improved service delivery, increased access to quality care, strengthened governance, and efficient health financing mechanisms, while leveraging partnerships, technology, and workforce development.

It is important to note that the AOP is a living document and as such will continually be modified until the budget aligns with the State and LGA budget approved for the year 2026.

The 2026 cycle prioritizes high-impact interventions, evidence-driven planning, and equitable resource allocation to ensure measurable improvements in health outcomes for all residents.

THE FOUR PILLARS OF THE 2026 AOP

Pillar 1: Health Governance

This pillar focuses on coordination and governance structure which ranges from organizing the 12th State Council on Health Meeting, to hosting the 2026 LGA and State Joint Annual Review as well as Joint Missions, Quarterly Performance Dialogue as well as the development of the 2027 Annual Operational Plan.

The cost of Pillar 1 in the State is **Three Hundred and Forty-Seven Million, Five Hundred and Ninety-Eight Thousand Naira (#347,598,000.00) Only** and the LGA is **One Hundred and Forty- Three Million, Five Hundred and Seventy-Three Thousand Naira (#143,573,000.00) only**.

The overall cost of Pillar 1 is **Four Hundred and Ninety-One Million, One Hundred and Seventy-One Thousand Naira (#491,171,000.00) only**.



Pillar 2: Efficient and Equitable Quality Service Delivery

This pillar aims to ensure accessible, people-centered, and high-quality health services across all tiers of care.

2026 actions include:

- Upgrading PHCs toward meeting the minimum service delivery package and achieving “one functional PHC per electoral ward.”
- Strengthening referral systems between community, PHC, secondary, and tertiary levels.
- Expanding maternal, newborn, child, and adolescent health services to reduce preventable deaths.
- Scaling up integrated service delivery platforms, including outreach services and facility-based care.
- Enhancing infection prevention and control (IPC) standards across health facilities.

The cost of the State AOP is **Twenty-One Billion, Three Hundred and Twenty-Six Million, Nine Hundred and Eighty-One Thousand Five Hundred Naira (#21,326,981,500.00) Only** and the LGA AOP cost **Thirty-Two Billion, One Hundred and Ninety-Seven Million, Nine Hundred and Ninety-Nine Thousand Six Hundred and Eighty-Nine Naira (#32,197,999,689.00) only**.

The overall cost for the State is there for **Fifty-Three Billion, Five Hundred and Twenty-Four Million Nine Hundred and Eighty-One thousand Naira (#53,524,981,000.00) Only**.

Pillar 3: Avoiding Stockout of Essential Medicines and Medical Commodities

This pillar ensures that Health facilities have commodities in the facility through;

- Procurement of Medicines and Commodities through the Drug and Medical Commodities Management Agency (DMCMA)
- Coordinate Last Mile Distribution through the Logistics Management Coordinating Unit (LMCU) and DMCMA.
- Tracking of commodities availability and utilization.

The State AOP cost a total of **Two Hundred and Seventy-Two Million, Nine Hundred and Three Thousand Naira (#272,903,000.00) only**.



Pillar 4: Health Security, Emergency Preparedness & Resilience

This pillar reinforces the State's readiness to prevent, detect, and respond to public health threats.

2026 focus areas include:

- Strengthening the State Public Health Emergency Operations Centre (PHEOC).
- Expanding LGA-level epidemic preparedness committees and rapid response teams.
- Repositioning emergency medical supplies and improving coordination with national agencies.
- Enhancing climate-resilient health interventions, addressing floods, displacements, and disease outbreaks.

These efforts aim to build a resilient system capable of protecting populations from emerging and re-emerging health threats.

The Total State AOP cost for this pillar is **One Billion Eight Hundred and Twenty-Five Million, Eight Hundred and Eighty-Four thousand Three Hundred Naira (#1,825,884,300.00) only** while the LGA AOP cost is **Sixteen Million Naira (#16,000,000.00) only**.

The total sum therefore is **One Billion Eight Hundred and Forty-One Million, Eight Hundred and Eighty-Four thousand Three Hundred Naira (#1,841,884,300.00) only**.

THE THREE ENABLERS FOR THE 2026 AOP

Enabler 1: Health Financing

This enabler enhances leadership efficiency, financial sustainability, and accountability mechanisms across the health sector in the State.

Key 2026 priorities include:

- Strengthening the State Health Insurance Scheme (and equitable enrollment at LGA level).
- Improving budget credibility and timely release of funds.
- Enhancing governance through better coordination between SMOH, SPHCDA, SHMB, PSSH, PLASHEMA, State Health Institutions, LGAs, and Partners.
- Institutionalizing data-driven decision-making and transparency mechanisms across all programs.
- Strengthening performance management and quarterly review processes.



This pillar ensures that all resources such as financial, human, and material are efficiently utilized to achieve sector goals.

The State cost for the above Enabler is **Two Hundred and Thirty-Four Million, Four Hundred and Thirty Thousand, Two Hundred Naira (#234,430,200.00) only** however the LGA cost is **Fifty-Six Million Nine Hundred and Ninety-Six Thousand Naira (#56,996,000.00) only**.

The total cost for the State is therefore **Two Hundred and Ninety-One Million Four Hundred and Twenty-Six Thousand Two Hundred Naira (#291,426,200.00) only**.

Enabler 2: Digital Health & Data / Monitoring & Evaluation

Strengthening data quality and digital systems is essential for accountability and performance.

Key actions for 2026:

- Expanding DHIS2 and other digital platforms to all LGAs and service delivery points.
- Improving real-time reporting, data validation, and use of analytics for decision-making.
- Strengthening M&E structures at State and LGA levels, including supportive supervision.
- Introducing digital innovations for service delivery, disease surveillance, and patient management.

State AOP cost for this enabler is **One Hundred and Forty-Four Million, Four Hundred and Nineteen Thousand Naira (#144,419,000.00) only**.

Enabler 3: Culture and Talents within the MDAs

Effective coordination, community trust, and strong infrastructure are crucial to delivering outcomes.

2026 priorities include:

- Strengthening partnerships with donors, private sector, civil society, and traditional institutions.
- Expanding community structures such as WDCs, VDCs, CHIPs, and traditional birth networks.
- Incentives for both Health care workers and community members who utilize health services.



The AOP amount at the State for this enabler is **Thirty-Six Million One Hundred and Sixty-Four Thousand Naira (#36,164,000.00) only** and LGA AOP cost is **Fourteen Million, Seven Hundred and Twenty Thousand Naira (#14,720,000.00) only**.

The overall cost therefore is **Fifty Million Eight Hundred and Eighty-Four Thousand Naira (#50,884,000.00) only**.

In Furtherance of the above summary highlighted, the overall cost of the State AOP is **Twenty-Five Billion, Two Hundred and Eight Million One Hundred and Sixty-Four Thousand Nine Hundred and Seventy-Six Naira (#25,208,164,976.00) only**.

To add, the LGA AOP total cost is **Thirty-Two Billion, Four Hundred and Thirty Million, Two Hundred and Eight-One Thousand Six Hundred and Thirty-Nine Naira (#32,430,281,639.00) Only**.

This brings the total sum of the 2026 AOP Plan to **Fifty-Seven Billion Six Hundred and Thirty-Three Million, Eight Hundred and Eighty-Six Thousand Naira, Six Hundred and Fifteen Naira #57,633,886,615.00 Only**.

S/N	Pillars	State	LGA	Total
1	1	#347,598,000.00	#143,573,000.00	#491,171,000.00
	2	#21,326,981,500.00	#32,197,999,689.00	#53,524,981,000.00
	3	#272,903,000.00	-	#272,903,000.00
	4	#1,825,884,300.00	#16,000,000.00	#1,841,884,300.00
	Enablers			
	1	#234,430,200.00	#56,996,000.00	#291,426,200.00
	2	#144,419,000.00	-	#144,419,000.00
	3	#36,164,000.00	#14,720,000.00	#50,884,000.00
		#25,208,164,976.00	#32,430,281,639.00	#57,633,886,615.00

Grand Total is **Fifty-Seven Billion Six Hundred and Thirty-Three Million, Eight Hundred and Eighty-Six Thousand Naira, Six Hundred and Fifteen Naira (#57,633,886,615.00) only**.



STATE–LGA ALIGNMENT

The 2026 AOP ensures that State and LGA plans are synchronized through:

- Harmonized planning using an online web-based tool templates and performance indicators deployed by the SWAp Office through the DHPRS of the Federal Ministry of Health.
- Joint quarterly reviews for accountability will be conducted to ensure alignment.
- LGA-led microplanning using the Health Facility Business Planning Tool for PHC services, surveillance, and community engagement.
- State-level coordination for financing, HRH deployment, advocacy and strategic oversight.
- Attached is a detailed copy of the downloaded web-based tool

This alignment ensures coherent implementation and maximizes the impact of resources across all LGAs.



EXECUTIVE MESSAGE

It is with great commitment and optimism that I present the 2026 Annual Operational Plan (AOP) for the health sector. This plan reflects our collective dedication to improving the health and wellbeing of every citizen across our State.

The 2026 AOP is a product of extensive collaboration between the State Ministry of Health, the State Primary Health Care Development Agency (SPHCDA), State Hospital's Management Board (SHMB), Plateau State Specialist Hospital (PSSH), Plateau State Contributory Health Insurance Management Agency (PLASCHEMA), Plateau State Aids Control Agency (PLACA), Plateau State Drug and Medical Commodities Management Agency (PS-DMCMA), Health related Institutions (Colleges of Health Technologies Pankshin and Zawan and School of Nursing and Midwifery Jos & Vom) Local Government Authorities, Implementing partners and Civil Society Organizations.

It provides a clear roadmap for delivering equitable, high-quality, and resilient health services guided by the four strategic Pillars and three foundational Enablers of our Health Sector Strategic Blueprint.

Our goal is simple yet profound: **to build a health system that leaves no one behind**, a system where every individual, regardless of location or circumstance, has access to safe, affordable, and compassionate healthcare.

Through strengthened service delivery, empowered health workers, improved financing, digital innovation, and strong community engagement, we are laying the foundation for a healthier, more prosperous future.

In light of the above, I present to your Excellency a copy of the validated 2026 AOP.

Your Excellency may wish to review the document and append his signature in order to make the document a binding document to Plateau state.

The document will be submitted during the PHC Leadership Challenge and to the World Bank team during the Independent Verification Agent during their visit to the State in line with the HOPE Health Project.

Accept my esteemed regards, please.

Dr. Nicholas Baamlong

Hon. Commissioner



LGA Pillar 1



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦32,430,281,639.00	₦31,524,376,639.00	₦941,694,100.00	-₦35,789,100.00
AOP Pillar(1)			₦144,573,950.00	₦137,524,350.00	₦7,049,600.00	
1.4	Improve cross-functional coordination & effective partnerships to drive Service delivery					
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦141,573,950.00	₦134,524,350.00	₦7,049,600.00	
1.4.4.1	Strengthen a functional health sector planning cell (HSPC) for integrated planning, implementation, monitoring, and evaluation of the performance of the health system.		₦1,050,000.00	₦642,000.00	₦408,000.00	
1.4.4.1.1	Conduct a one day non residential performance sector review involving 40 persons (2 HCWs	Feeding (3-star) @ ₦10,000.00/unit x 40 units x 1 days x 1	₦600,000.00	₦192,000.00	₦408,000.00	



LGA Pillar 2



State Total Budget Summary

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Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total		₦32,425,721,639.00	₦31,523,176,639.00	₦938,334,100.00	-₦35,789,100.00
AOP Pillar(2)		₦32,197,999,689.00	₦31,311,724,289.00	₦933,474,500.00	-₦47,199,100.00
2.5	Drive health promotion in a multi-sectoral way (incl. intersectionality with education, environment, WASH and Nutrition)				
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)	₦117,196,000.00	₦71,596,000.00	₦45,600,000.00	
2.5.6.2	Promote Advocacy for Multi-sectoral coordination at all Levels of health and across the sectors that are proactive health promotion	₦17,176,000.00	₦8,396,000.00	₦8,780,000.00	
2.5.6.2.1	Conduct quarterly advocacy, community mobilization and sensitization involving 70 participants from the 14 BHCPF HFs in 2026 (Jos North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 70 units x 1 days x 4	₦4,200,000.00		₦4,200,000.00
2.5.6.2.2	Hold 1 day advocacy meeting with stakeholders involving 20 religious leaders, 20	Feeding Allowance (3-star) @ ₦5,000.00/unit x	₦4,100,000.00		₦4,100,000.00


AOP Tool

Combined Plateau State LGAs AOP


[\[Return to Main\]](#)

[HSSB Pillar 1](#)

[HSSB Pillar 2](#)

[HSSB Pillar 3](#)

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2.5.6.2.3	Conduct of a 1 day Quarterly non residential immunization review meeting comprising of 88 persons (7 LGA team, 1 State supervisor, 20 heads of facilities, 20 Ward Development Committee Chairmen, 20 Ward Focal persons, and 20 ward heads (Shendam)	Hiring of projector/ day @ ₦30,000.00/unit x 1 units x 1 days x 4	₦4,880,000.00	₦4,880,000.00		
2.5.6.2.4	Procurement of 33 veronica buckets for 11 BHCPF facilities in quarte 1 2026 (Shendam)					
2.5.6.2.5	Purchase of 2 motorcycles through Drug Management Agency for RI and CCE supervision by LIO and CCO in 2026 (Shendam)	Motor cycle @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,516,000.00	₦3,516,000.00		
2.5.6.2.6	Purchase of 2 deep freezers for manufacturing of icepack through Drug Management Agency in quarter 1 2026 (Shendam)					
2.5.6.2.7	Purchase of 99 vaccine carriers for 11 BHCPF Facilities through Drug Management Agency in quarter 1, 2026 (Shendam)	VACCINE TRANSPORT BOX (Gio Styel) @ ₦4,000.00/unit x 120 units x 1 days x 1	₦480,000.00		₦480,000.00	↑ ↓
2.5.6.3	Build Capacity of FMOH/SMOH/LGA program managers to provide leadership and co-ordination for Multi-sectoral Partnership including CSOs for effective collaboration.		₦2,213,000.00	₦1,348,000.00	₦865,000.00	
2.5.6.3.1	Conduct of 1 day non residential quarterly capacity building of all LGA program officers for leadership and coordination of multi-sectorial partnership involving 20 persons (DPHC, DDPHC, HPO, LIO, RH, EDS, M&EO, ASST M&EO, CCO, RBM, DSNO, ADSNO, TBL,ATBL, NFP, LACA, SHS, LGF and 2 State supervisors) in 2026 (Shendam)	Petrol/Litre @ ₦1,500.00/unit x 8 units x 1 days x 4	₦848,000.00	₦848,000.00		
2.5.6.3.2	Organize a 3 day residential training involving 13 persons (10 program officers and 3 facilitators) on leadership in quarter 1 of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 13 units x 3 days x 1	₦1,365,000.00	₦500,000.00	₦865,000.00	
2.5.6.6	Strengthen accountability mechanism and community engagement to accelerate community participation and improve service delivery		₦68,115,000.00	₦37,660,000.00	₦30,455,000.00	

2.5.6.6.1	To conduct one day non residential monthly LGA performance review meeting involving 40 participants (16 OIC, 16 WDC & 8 LGA team) in 2026 (Bassa)	LGA Level Refreshment @ ₦5,000.00/unit x 40 units x 1 days x 1	₦600,000.00	₦425,000.00	₦175,000.00	
2.5.6.6.2	To form/re-activate functional MPCDSR committee for health accountability and development across the 16 BHCPF Facilities in Q1 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 1	₦160,000.00		₦160,000.00	
2.5.6.6.3	Conduct a Monthly WDC meeting involving 144 persons (14 persons per HF(OICs, WDCs) in 2026 (Jos North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 144 units x 1 days x 12	₦25,920,000.00		₦25,920,000.00	
2.5.6.6.4	Conduct Monthly 1 day Quality of Care meeting involving 5 participants and 1 WDC representative in 14 BHCPF Health facilities in 2026 (Jos North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 70 units x 1 days x 12	₦4,200,000.00		₦4,200,000.00	
2.5.6.6.5	Organised a 1 day Monthly Performance Score Card review meeting involving 25 persons (10 WDCs, 10 OICs, 5 LGA Team) in 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 25 units x 1 days x 12	₦3,000,000.00	₦3,000,000.00		
2.5.6.6.6	Conduct of regular monthly WDC meetings (Wase)	Transportation for ward focal person @ ₦3,000.00/unit x 14 units x 1 days x 4	₦464,000.00	₦464,000.00		
2.5.6.6.7	Conduct of a 1 day non residential 130 man task force members and community structures on implementation of accountability framework (10 LGA team members, 20 ward WDCs, 20 Community leaders, 20 CAN chairmen, 20 Islam clerics, 20 Youth leaders and, 20 women leaders) in 2026 (Shendam)	Hiring of projector/ day @ ₦30,000.00/unit x 1 units x 1 days x 4	₦26,060,000.00	₦26,060,000.00		
2.5.6.6.8	Renovation of toilet facilities in BHCPF facilities (Moekat, Dokan Tofa, and Kawo PHCs) in quarter 1 and 2 2026 (Shendam)	toilet @ ₦12,000.00/unit x 12 units x 1 days x 1	₦2,601,000.00	₦2,601,000.00		
2.5.6.6.9	Conduct one day non residential engagement meetings with health facilities and WDCs with 60 participants (20 WDCs, 20 OICs and 10 LGA team) in quarter one of 2026 (Barkin Ladi)	Feeding (3-star) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦150,000.00	₦150,000.00		
2.5.6.6.10	Hold a 1 day non residential community engagement with 19 ward heads, 19 youth leaders, 19 women leaders (5 LGA team members) 1 health fellows and 1 admin staff, on community participation in Q2 2026 (Jos East)	Feeding (3-star) @ ₦10,000.00/unit x 16 units x 1 days x 1	₦240,000.00	₦240,000.00		
2.5.6.6.11	Organized a one day inaugural meeting for 16 man MPCDR committee across the BHCPF in Q1 2026 (Bassa)	LGA Level Refreshment @ ₦5,000.00/unit x 16 units x 1 days x 1	₦160,000.00	₦160,000.00		
2.5.6.6.12	Conduct a 1 day non residential quarterly town hall meeting 30 participants (Community Leaders, Religious Leaders, LGA Team) on the importance of Community involvement to improve source delivery in 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 30 units x 1 days x 4	₦1,200,000.00	₦1,200,000.00		
2.5.6.6.13	conduct a one day non residential monthly LGA performance scorecard review meeting involving 30 persons (11 OIC 11 WDC 8 LGA TEAM) 2026 (Qua'anpan)	Transportation for ward focal person @ ₦3,000.00/unit x 30 units x 1 days x 4	₦960,000.00	₦960,000.00		
2.5.6.6.14	Plan a 1 day monthly community sensitization on climate control and need for tree planting in 10 ward by 2 health worker per Facility (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 20 units x 1 days x 12	₦2,400,000.00	₦2,400,000.00		
2.5.6.8	Intensify SBC intervention to address risk factors, increase health literacy and healthy lifestyle and improve health outcomes		₦5,500,000.00		₦5,500,000.00	
2.5.6.8.1	Conduct a one day Health awareness campaign and sensitization involving 5 people from each of the 20 ward on consequences of poor environmental sanitation. (Jos North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 100 units x 1 days x 2	₦2,700,000.00		₦2,700,000.00	

2.5.6.8.2	Purchase of 2 waste bin in each of the 14 BHCPF HF in the quarter 1 of 2026 (Jos North)	Waste management at the state level/Quarter @ ₦50,000.00/unit x 14 units x 1 days x 4	₦2,800,000.00		₦2,800,000.00	
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦24,192,000.00	₦24,192,000.00		
2.5.6.10.1	procurement and distribution of delivery kits to 10 BHCPF through DMA to enhance obstetric care through strategic upgrade and deployment of advanced delivery equipment (Langtang South)	episiotomy pack/delivery pack @ ₦80,000.00/unit x 10 units x 2 days x 2	₦3,200,000.00	₦3,200,000.00		
2.5.6.10.2	Over two quarters, conduct demand generation activities across 14 health facilities by engaging 28 influential persons (e.g., religious, traditional, youth leaders) and 14 Ward Development Committees (WDCs) to increase awareness and uptake of key health s (Langtang North)	Ward Transport Senior Cadre @ ₦300.00/unit x 14 units x 1 days x 2	₦581,000.00	₦581,000.00		
2.5.6.10.3	conduct quarterly sensitization meeting with community members to increase family planning awareness in 10 BHCPF in all quarters (Langtang South)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 5 units x 3 days x 1	₦75,000.00	₦75,000.00		
2.5.6.10.4	Provide weekly incentive to care givers who completes their immunization schedule in other to improve immunization access and utilization (Langtang South)	Stipend for vaccination team @ ₦1,500.00/unit x 3 units x 52 days x 4	₦1,766,000.00	₦1,766,000.00		
2.5.6.10.5	procurement and distribution of educational materials and cooking equipment for demonstration in 7 facilities including dadin-kowa,talgwang,turaki,lashel,takchang and magama PHC in Q1 2026 (Langtang South)	Production of IEC materials @ ₦500.00/unit x 500 units x 1 days x 1	₦250,000.00	₦250,000.00		
2.5.6.10.6	Procurement and distribution of partographs to 10 BHCPF to improve labour and maternal outcomes in Q1 of 2026 (Langtang South)	delivery couch @ ₦200,000.00/unit x 10 units x 1 days x 1	₦2,000,000.00	₦2,000,000.00		
2.5.6.10.7	Conduct of a 1 day non residential monthly ward level review meeting involving 200 persons from 20 wards (10 persons per) to generate demand for health care services in Quarter 1 2026 (Shendam)	Refreshment @ ₦5,000.00/unit x 200 units x 1 days x 12	₦16,320,000.00	₦16,320,000.00		
2.5.6.10.8	Conduct maternal and child health week through DMA in Q2 & Q4 of 2026 (Jos North)					
2.5.7	Accelerate inter-sectorial socia welfare through coordination of efforts of the social action fund		₦43,709,000.00	₦43,509,000.00	₦200,000.00	
2.5.7.2	Data Sharing and Collaboration		₦43,709,000.00	₦43,509,000.00	₦200,000.00	
2.5.7.2.1	Enhance Transportation mechanism of NHMIS DATA tools from LGA to Health centers in all Qtrs. (Jos East)	Transportation too collect data tools (to-fro) @ ₦10,000.00/unit x 600 units x 3 days x 2	₦36,000,000.00	₦36,000,000.00		
2.5.7.2.2	Provision of 620 HMIS Registers (100 General Out Patient registers, 100 Out Patient Registers, 60 ANC Registers, 60 Labour and Delivery Registers, 60 Child Immunization Registers, 60 Immunization tally Registers, 60 VM1 and 60 VM2 registers) in 2026 other data tools at LGA level in 2026 (Shendam)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 1 units x 1 days x 4	₦5,529,000.00	₦5,529,000.00		
2.5.7.2.3	Conduct a one day non residential meeting involving 16 BHCPF facilities OICs and 4 LGA Team members to validate and collect reports from the facilities in 2026 (Mangu)	LGA Level Refreshment @ ₦5,000.00/unit x 20 units x 1 days x 1	₦200,000.00		₦200,000.00	
2.5.7.2.4	Collection/ distribution of data tools from the state to the health facilities involving one LGA M&E Officer in quarter one of 2026 (Mangu)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 1 units x 1 days x 2	₦80,000.00	₦80,000.00		
2.5.7.2.5	Subscription of monthly data for 10 data officers (M&EO, Asst.M&E, LIQ, RH, EDS, RBM, DSNO, ADSNO, TBL and NFP) to improve data collection and submission in 2026 (Shendam)	Data bundle (A month) @ ₦10,000.00/unit x 10 units x 1 days x 12	₦1,200,000.00	₦1,200,000.00		

2.5.7.2.6	conduct one day monthly data validation meeting by 70 participants involving (60 HFs OIC and 10 LGA validators) in 2026 (Bassa)	LGA Level Refreshment @ ₦5,000.00/unit x 70 units x 1 days x 1	₦700,000.00	₦700,000.00		
2.5.7.2.7	Data validation meetings involving 90 Health facilities and 7 validators (Pankshin)					
2.6	Strengthen prevention through primary health care and community health care					
2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children		₦142,988,800.00	₦126,968,800.00	₦15,120,000.00	₦900,000.00
2.6.8.1	Implementation of Zero-Dose Reduction Operational Plan (Z-DROP) in prioritised LGAs.		₦48,496,000.00	₦48,496,000.00		
2.6.8.1.1	conduct of bi-weekly integrated outreaches by Routine Immunization focal person, family planning officer, Skilled birth attendant and Town announcer to increase access and utilization of essential health care and services in under served communities in 2026 (Shendam)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦15,000.00/unit x 20 units x 2 days x 12	₦44,136,000.00	₦44,136,000.00		
2.6.8.1.2	Monthly collection of vaccines from State cold store to LGA cold store in 2026 (Shendam)	Petrol/Litre @ ₦1,500.00/unit x 120 units x 1 days x 12	₦4,360,000.00	₦4,360,000.00		
2.6.8.7	Strengthening Communities to demand immunization services and reduce vaccine hesitancy.		₦58,420,800.00	₦43,300,800.00	₦15,120,000.00	
2.6.8.7.1	Conduct quarterly meetings to engage and educate 140 caregivers (10 per facility), 14 traditional leaders, and 14 youth group chairmen on the importance of routine immunization. The sessions aim to build trust, address vaccine-related myths, and reduce hesitance (Langtang North)	Ward Transportation Junior Cadre @ ₦150.00/unit x 168 units x 1 days x 4	₦100,800.00	₦100,800.00		
2.6.8.7.2	Conduct a quarterly community mobilization and sensitization on the importance of routine immunization in the 6 HFs in the 4 quarters of 2026 (Jos North)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦4,200,000.00		₦4,200,000.00	
2.6.8.7.3	Conduct outreaches twice monthly in the 20 wards in 2026 (Jos North)	Stipend for community leaders @ ₦3,000.00/unit x 20 units x 2 days x 12	₦4,320,000.00		₦4,320,000.00	
2.6.8.7.4	Hold advocacy meeting with stakeholders including 20 religious leaders, 20 community leaders, 20 faith based organizations, 20 WDC chairman from the 20 wards in each quarter of 2026 (Jos North)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,600,000.00		₦6,600,000.00	
2.6.8.7.5	Develop framework to enhance public awareness on RI to eliminate traditional/religious believes . in Q1 (Jos East)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 10 units x 10 days x 4	₦43,200,000.00	₦43,200,000.00		
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₦27,840,000.00	₦26,940,000.00		₦900,000.00
2.6.8.8.1	Conduct a Monthly review meetings of 5 LGA Team, 34 OICs and 70 RI focals from RI conducting Health Facilities throughout the quarters in 2026 (Jos North)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦5,760,000.00	₦5,760,000.00		
2.6.8.8.2	Conduct a monthly data validation meeting involving 80 OICs of Hfs conducting Routine Immunization and 10 data validators in the 4 quaters of 2026 (Jos North)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 12	₦18,600,000.00	₦18,600,000.00		
2.6.8.8.3	Allocate funds for shipping data tools to the ten BHCPF facilities in the 1st and 3rd quarter of 2026 (Riyom)	Transportation too collect data tools (to-fro) @ ₦10,000.00/unit x 10 units x 1 days x 4	₦600,000.00	₦500,000.00		₦100,000.00
2.6.8.8.4	allocate funds for vaccine collection monthly in 2026 (Riyom)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦15,000.00/unit x 10 units x 1 days x 12	₦1,800,000.00	₦1,000,000.00		₦800,000.00

2.6.8.5	Trained and refreshed 40 health workers from 14 health facilities on proper completion and submission of AEFI forms, with emphasis on accurate and timely reporting over two quarters. (Langtang North)	Transportation Intra Local Govt @ ₦5,000.00/unit x 40 units x 1 days x 2	₦1,080,000.00	₦1,080,000.00		
2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc		₦8,232,000.00	₦8,232,000.00		
2.6.8.9.1	Need fuelling and servicing of 7 generators, 14 motor circles and 1 E-U prime Bus throughout the four quarters of the year 2026 (Jos North)	fueling of project vehicle northern zone @ ₦90,000.00/unit x 1 units x 1 days x 4	₦1,032,000.00	₦1,032,000.00		
2.6.8.9.2	Engage 14 ad-hoc staff to facilitate the monthly distribution of vaccines from equipped health facilities to 40 non-equipped health facilities, ensuring uninterrupted vaccine availability at all service delivery points all year round. (Langtang North)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦15,000.00/unit x 40 units x 1 days x 12	₦7,200,000.00	₦7,200,000.00		
2.6.9	Slow down the growth rate of NCD Prevalence		₦68,466,400.00	₦68,466,400.00		
2.6.9.4	Strengthening and supporting regulatory authorities to promote healthy diets, by policy formulations, and awareness creation at the community and schools		₦68,466,400.00	₦68,466,400.00		
2.6.9.4.1	Purchase of medical laboratory reagents and equipment to 11 BHCPF facilities through Drug Management Agency in 2026 (Shendam)	RDTs @ ₦50,000.00/unit x 10 units x 1 days x 6	₦68,466,400.00	₦68,466,400.00		
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)		₦45,140,000.00	₦45,140,000.00		
2.6.10.1	Strengthen Communicable disease prevention task forces focused on HIV, TB, Malaria and NTDs at the national and sub-national level		₦3,000,000.00	₦3,000,000.00		
2.6.10.1.1	conduct a 1 day non residential Quarterly surveillance meeting involving 50 persons, (5 LGA team and 45 surveillance focal persons) in 2026 (Shendam)	Refreshment @ ₦5,000.00/unit x 50 units x 1 days x 4	₦3,000,000.00	₦3,000,000.00		
2.6.10.6	Improve generation of evidence for decision-making and impact through reporting of quality malaria data and information from at least 80% of health facilities.		₦37,140,000.00	₦37,140,000.00		
2.6.10.6.1	Conduct a 1 day non residential Monthly data Validation Meeting involving 78 persons (13 validators, 2 state supervisors and 63 Officers In-Charge) in 2026 (Shendam)	Refreshment @ ₦5,000.00/unit x 78 units x 1 days x 12	₦18,240,000.00	₦18,240,000.00		
2.6.10.6.2	conduct of monthly Integrated Supportive Supervision of 54 public facilities by 15 LGA team members in 2026 (Shendam)	Transportation for supervision @ ₦30,000.00/unit x 15 units x 3 days x 12	₦16,200,000.00	₦16,200,000.00		
2.6.10.6.3	Conduct 1 day non residential bi-monthly triangulation meeting involving 30 persons (4 LGA team and 26 Officers In-Charge of PMI supported facilities) in 2026 (Shendam)	Refreshment @ ₦5,000.00/unit x 30 units x 1 days x 6	₦2,700,000.00	₦2,700,000.00		
2.6.10.8	Increase access and uptake of Tuberculosis Preventive Therapy (TPT)		₦5,000,000.00	₦5,000,000.00		
2.6.10.8.1	Conduct a 1 day non residential quarterly capacity building of TBL DOT officers involving 50 persons (8 LGA team and 42 TBL DOT officers) in 2026 (Shendam)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 50 units x 1 days x 4	₦5,000,000.00	₦5,000,000.00		
2.8	Improve equity and affordability of quality care for patients, expand insurance					
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦27,213,315,885.00	₦25,011,671,985.00	₦282,911,500.00	₦1,918,732,400.00
2.8.12.1	Establish/revitalize MNCAH+N task force and new accountability mechanism to crash MMR & under-5 mortality at the sub-national(State and LGA) level		₦50,000.00	₦50,000.00		
2.8.12.1.1	Conduct a one day MNCAH+N advocacy visit involving 10 persons to the LGC Chairman in quarter 2 of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 10 units x 1 days x 1	₦50,000.00	₦50,000.00		
2.8.12.4	Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦170,438,000.00	₦169,423,000.00	₦445,000.00	₦570,000.00

2.8.12.4.1	Develop State AOPs with dedicated RMNCAEH+N budget lines and ensure timely release of funds to support quality improvement systems across PHC facilities and communities in Q3 (Pankshin)	Training materials @ ₦2,500.00/unit x 28 units x 1 days x 1	₦350,000.00		₦350,000.00	
2.8.12.4.2	To conduct one day non residential advocacy visit to the LGA chairman by 5 persons to increase budgetary allocation for health in Q2 of 2026e (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000.00		₦25,000.00	
2.8.12.4.3	Procurement of hospital equipment through Drug Management Agency to 11 BHCPF Facilities to improve quality of RMNCAEH+N intervention in quarter 1 2026 (Shendam)	delivery couch @ ₦200,000.00/unit x 6 units x 1 days x 1	₦25,460,000.00	₦25,460,000.00		
2.8.12.4.4	Procurement of hospital equipment through Drug Management Agency to 6 BHCPF Facilities (Moekat, Shimankar, Gidan Adamu, Shendam A, Kawo and Dokan Tofa PHCs) to improve quality health services in quarter 1 & 2 2026 (Shendam)	BEDS @ ₦3,800,000.00/unit x 30 units x 1 days x 1	₦141,979,000.00	₦141,979,000.00		
2.8.12.4.5	Procurement of cooking materials through Drug Management Agency for food demonstration in 4 BHCPF facilities (Moekat, Kawo, Shimankar and Gidan Adamu PHCs) in quarter 1 2026 (Shendam)					
2.8.12.4.6	Conduct 1 day quarterly Quality Improvement meetings in 14 PHCs with 5-member QI teams to facilitate participatory budget development sessions and identify community priority needs. (Langtang North)	Ward Transport Senior Cadre @ ₦300.00/unit x 70 units x 1 days x 4	₦84,000.00	₦84,000.00		
2.8.12.4.7	Organize a one day non residential advocacy visit to the LGA chairman by four man team on budgetary allocation for health care (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 1 days x 1	₦20,000.00		₦20,000.00	
2.8.12.4.8	Hold a quarterly 1 day non-residential training for 10 BHCPF OICs, 10 TBA (5LGA Team members), 1 admin staff and Health Fellow on the Importance of Referral system through TBA (Jos East)	Transportation Intra Local Govt @ ₦5,000.00/unit x 019 units x 1 days x 1	₦285,000.00			₦285,000.00
2.8.12.4.9	Conduct a 1 day non-residential refresher training on post Partum hemorrhage (PPH) for 10 BHCPF OICs (5LGA Team members), 1 health fellow in Q2 2026 (Jos East)	Feeding (3-star) @ ₦10,000.00/unit x 19 units x 1 days x 1	₦285,000.00			₦285,000.00
2.8.12.4.10	Organised a 1 day advocacy visit to the LGA Chairman, by 5 Man Team to improve budgetary allocation for effective activities in Q2 of 2026 Man Team to improve budgetary (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000.00		₦25,000.00	
2.8.12.4.11	conduct a one day advocacy visit to the LGA chairman by five man team on the budgetary allocation and timely release of funds for health activities in quarter 2, 2026 (Qua'anpan)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000.00		₦25,000.00	
2.8.12.4.12	conduct a 3 days non residential capacity and developed 2026 first facility business plan for AOP 2027 involving 30 person (11 OICs, 11 WDCs, 8 LGA team in quarter 2, 2026 (Qua'anpan)	Transportation Intra Local Govt @ ₦5,000.00/unit x 30 units x 3 days x 1	₦1,900,000.00	₦1,900,000.00		
2.8.12.6	Provide adequate WASH infrastructure and services in healthcare facilities and Monitoring indicators to ensure quality of care and IPC		₦1,657,463,900.00	₦1,656,143,900.00	₦1,320,000.00	
2.8.12.6.1	Repair of Health Facility Roof, Ceiling in 4 facilities namely Maijuju, Federe, Gora and Maigemu PHCs in Q1 2026 (Jos East)	Labourers/Carpenter @ ₦70,000.00/unit x 3 units x 30 days x 1	₦19,872,000.00	₦19,872,000.00		
2.8.12.6.2	Renovation of Toilet facility in Federe PHC in Q 1 2026 (Jos East)	Labourers/Carpenter @ ₦70,000.00/unit x 4 units x 30 days x 1	₦47,760,000.00	₦47,760,000.00		
2.8.12.6.3	Enhance transportation of SOPs in 10 Health facilities and Referral from state to LGAs in Quatre 2, 2026 (Jos East)	inter local transport @ ₦20,000.00/unit x 100 units x 5 days x 2	₦20,000,000.00	₦20,000,000.00		

2.8.12.6.4	Once in Quarter 2, provide adequate WASH infrastructure and services in 9 health facilities by installing 9 solar-powered boreholes, and supplying 27 Veronica buckets, 27 wash basins, and 9 sets of IPC materials, while monitoring WASH/IPC indicators to im (Langtang North)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 9 units x 1 days x 1	₦31,729,500.00	₦31,729,500.00		
2.8.12.6.5	Conduct quarterly orientation and engagement sessions with 14 Traditional Birth Attendants (TBAs) by 14 OICs to strengthen their integration into the facility referral system and promote timely referrals for ANC and health facility deliveries (Langtang North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 28 units x 1 days x 4	₦560,000.00	₦560,000.00		
2.8.12.6.6	By September 2026, provide functional motorized boreholes for Ganggoevoel and Garkawa 2 PHCs to improve access to potable water supply for patients and staff (Mikang)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 2 units x 1 days x 1	₦7,000,000.00	₦7,000,000.00		
2.8.12.6.7	Construction of 2 toilets facility in yamini phc in kanam LGA (Kanam)	Building sand @ ₦150,000.00/unit x 2 units x 1 days x 1	₦1,320,000.00		₦1,320,000.00	
2.8.12.6.8	Constructions of 6 incinerators for 6 BHCPF facilities (Shendam)	Cement @ ₦12,000.00/unit x 120 units x 1 days x 1	₦8,880,000.00	₦8,880,000.00		
2.8.12.6.9	provision of solarised borehole water to 4 health facilities [NTENG PHC, YITLAAR PHC, BWALL PHC, MARARABAN DEMSHIN PHC] (Qua'anpan)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 4 units x 4 days x 4	₦1,520,342,400.00	₦1,520,342,400.00		
2.8.12.7	Roll out of Post-partum care PRE/PEE and Post Abortal Care (PAC) interventions in high volume delivery primary, secondary and tertiary health facilities in all the 36 states plus FCT.		₦21,888,000.00	₦21,888,000.00		
2.8.12.7.1	Drilling of 2 boreholes in 2 BHCPF Facilities (Moekat and Kawo PHCs) through Ministry of water resources in quarter 1 2026 (Shendam)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 6 units x 1 days x 1	₦21,888,000.00	₦21,888,000.00		
2.8.12.7.2	Repair of 2 broken down boreholes in 2 BHCPF Facilities (Shendam A and Dokan Tofa PHCs) by Ministry for water resources in quarter 1 2026 (Shendam)					
2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HFs delivery in the primary, secondary, and tertiary health facilities in all the 36 states plus FCT		₦5,580,000.00	₦5,580,000.00		
2.8.12.8.1	Facilitate quarterly transportation to and from the LGA by fueling 13 motorcycles with 10 liters of fuel to collect essential ANC commodities—including tins of folic acid, iron supplements, MMS, and SP—for timely service delivery at the facility level (Langtang North)	Fuel/Litter @ ₦1,500.00/unit x 130 units x 1 days x 4	₦780,000.00	₦780,000.00		
2.8.12.8.2	Conduct quarterly integrated outreach services in the 6 low performing HFs in 2026 (Jos North)	Intra LGA Transportation @ ₦10,000.00/unit x 60 units x 1 days x 4	₦4,800,000.00	₦4,800,000.00		
2.8.12.9	Roll out Post-partum Hemorrhage (PPH) management at the health facilities using E-motive bundle, active management of 3rd stage of labour etc		₦571,605,000.00	₦532,900,000.00	₦22,110,000.00	₦16,595,000.00
2.8.12.9.1	Quarterly procurement and distribution of PPH management commodity through the DMA in 16 BHCPF in 2026 (Bassa)	Mama Kit @ ₦15,000.00/unit x 320 units x 1 days x 4	₦25,760,000.00	₦5,000,000.00	₦4,280,000.00	₦16,480,000.00
2.8.12.9.2	procure anti shock garment for post partum hemorrhage management for bum phc in the first quarter 2026 (Riyom)	antishock garment @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦1,015,000.00	₦900,000.00		₦115,000.00
2.8.12.9.3	Reduce postnatal mortality rate from bleeding by ensuring 90% of deliveries in 2026 are attended by skilled birth attendants equipped with life-saving interventions. (Bokkos)					
2.8.12.9.4	Request for PPH commodities for 12 BHCPF facilities using stock card through the DMA in 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 14 units x 1 days x 1	₦70,000.00		₦70,000.00	

2.8.12.9.5	Procurement and distribution of PPH commodities through the DMA in 16 BHCPF facilities in 2026 (Mangu)	episiotomy pack/delivery pack @ ₦80,000.00/unit x 16 units x 1 days x 1	₦17,760,000.00		₦17,760,000.00	
2.8.12.9.6	Quarterly procure and distribute PPH Commodities 10 HF through DMA (Kanke)	Mama Kit @ ₦15,000.00/unit x 60 units x 1 days x 4	₦7,200,000.00	₦7,200,000.00		
2.8.12.9.7	To procure 800 PPH commodities through the DMA Quarterly (Jos North)					
2.8.12.9.8	quarterly procurement and distribution of PPH commodities to all the 11 BHCPF facilities (Qua'anpan)	Mama Kit @ ₦15,000.00/unit x 6600 units x 1 days x 4	₦509,520,000.00	₦509,520,000.00		
2.8.12.9.9	Procurement of anti-shock garments for 10 BHCPF facilities in quarter 1 (Langtang South)	antishock garment @ ₦1,000,000.00/unit x 10 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.8.12.9.10	Training of 20 health workers on how to use the anti-shock garment with 3 facilitators in quarter 1 (Langtang South)	Feeding (3-star) @ ₦10,000.00/unit x 23 units x 1 days x 1	₦280,000.00	₦280,000.00		
2.8.12.10	Create 'midwifery led' community outreach model with incentives for HCWs to improve ANC coverage		₦176,728,400.00	₦176,728,400.00		
2.8.12.10.1	Organize a 2 Quarterly community mobilization on the importance of Regular ANC visits in 19 wards of the LGA with 38 Health Workers in Q1&4, 2026 (Jos East)	Printing of IEC materials/pc (handbills - color) @ ₦500.00/unit x 150 units x 20 days x 4	₦163,770,000.00	₦163,770,000.00		
2.8.12.10.2	Implement midwifery-led community outreach model in 14 PHCs using 14 midwives and 28 HCWs to conduct 2-day outreaches quarterly (4 rounds) with incentives, community engagement, supervision, and performance monitoring to improve ANC coverage. (Langtang North)	Ward Transport Senior Cadre @ ₦300.00/unit x 14 units x 2 days x 4	₦12,958,400.00	₦12,958,400.00		
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦3,643,650,000.00	₦3,638,486,000.00	₦2,944,000.00	₦2,220,000.00
2.8.12.11.1	Service 10 motorcycles quarterly and fuel them weekly in 2026 for 10 BHCPF facilities to support healthcare delivery and outreaches (Riyom)	Maintenance of Motorcycle @ ₦10,000.00/unit x 10 units x 1 days x 4	₦800,000.00	₦500,000.00		₦300,000.00
2.8.12.11.2	Purchase of two motorcycle in Q2, 2026 for the 2 BHCPF. (Jos North)	Motor cycle @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,200,000.00	₦3,200,000.00		
2.8.12.11.3	Purchase of 4 ambulances to four zones of the LGA (Derteng, Yamini, Shinmankar and Shendam A PHCS) through Drug Management Agency to support emergency and ambulances services in quarter 1 & 2, 2026 (Shendam)	Ambulance @ ₦900,000,000.00/unit x 4 units x 1 days x 1	₦3,614,992,000.00	₦3,614,992,000.00		
2.8.12.11.4	Maintenance of 11 motorcycles of BHCPF facilities for emergency transport services and immunization activities in 2026 (Shendam)	Maintenance of Motorcycle @ ₦10,000.00/unit x 11 units x 1 days x 12	₦5,874,000.00	₦5,874,000.00		
2.8.12.11.5	Procure one motorcycle dedicated to emergency transport for 1 health facility (Langtang North)	Motor cycle @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000.00	₦1,500,000.00		
2.8.12.11.6	Refurbishment of five ambulances in Quarter 1 and Quarter 2 2026 (Wase)					
2.8.12.11.7	To implement a monthly maintenance of 16 motorbike use by BHCPF facilities for emergency transport (Mangu)	Fuel/Litter @ ₦1,000.00/unit x 16 units x 64 days x 1	₦2,944,000.00		₦2,944,000.00	
2.8.12.11.8	Procurement of 2 Motor Cycles in Q2 of 2026 for Emergency Transport (Kanke)	Motor cycle @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,000,000.00	₦3,000,000.00		
2.8.12.11.9	Maintenance of 10 Motor cycles in 2026 for emergency Transport (Kanke)	Fuel/Litter @ ₦1,000.00/unit x 200 units x 1 days x 12	₦3,600,000.00	₦3,600,000.00		
2.8.12.11.10	Recruitment of 2 drivers for the 2 Motorcycles in Q3 of 2026 (Kanke)	Salary for Driver @ ₦50,000.00/unit x 2 units x 1 days x 12	₦1,200,000.00	₦1,200,000.00		

2.8.12.11.1	carryout monthly maintenance of 11 motor bike for emergency trnsportation in 2026. (Qua'anpan)	Fuel/Litter @ ₦1,000.00/unit x 275 units x 1 days x 12	₦4,620,000.00	₦4,620,000.00		
2.8.12.11.2	Conduct monthly maintenance of 16 motor cycle for emergency transportation in the 16 BHCPF in 2026 (Bassa)	Maintennce of Motorcycle @ ₦10,000.00/unit x 16 units x 1 days x 12	₦1,920,000.00			₦1,920,000.00
2.8.12.12	Deploy Doctors midwives+CHEWS/JCHEWS to high need areas, using relocation incentives and flexible arrangements for RMNCAH		₦93,353,000.00	₦93,353,000.00		
2.8.12.12.1	strategically engage and onboard 50 qualified health workers across 10 health facilities to strengthen service delivery and improve patient outcomes (Langtang South)	Salary for laboratory Technician @ ₦80,000.00/unit x 50 units x 12 days x 1	₦48,000,000.00	₦48,000,000.00		
2.8.12.12.2	Recruitment of 170 work force in the following cadre: 20 Nurses, 26 Midwives, 9 CHO, 22 CHEW, 73 JCHEW, 14 Pharmacy Technicians and 6 MROs within the Q1,2026 (Jos North)					
2.8.12.12.3	Engage the services of 22 CHEWs in BHCPF Facilities (Shendam)	Salary for laboratory Technician @ ₦80,000.00/unit x 22 units x 1 days x 12	₦21,120,000.00	₦21,120,000.00		
2.8.12.12.4	Organize one week non residential training for engaged 22 CHEWs on quality conduct of Maternal and Child Health Care Services (involving 5 LGA team and 22 CHEWs) (Shendam)	Hiring of projector/ day @ ₦30,000.00/unit x 1 units x 7 days x 1	₦5,765,000.00	₦5,765,000.00		
2.8.12.12.5	Organize 2 day quarterly capacity building on RMNCH+N comprising 22 CHEWs and 7 LGA team members (Shendam)	Refreshment @ ₦5,000.00/unit x 27 units x 2 days x 4	₦5,400,000.00	₦5,400,000.00		
2.8.12.12.6	Engage the services of 11 Register Nurse/Midwives (Shendam)	Stipend for community leaders @ ₦3,000.00/unit x 11 units x 1 days x 12	₦13,068,000.00	₦13,068,000.00		
2.8.12.13	Activate additional CHEWs and JCHEWs by leveraging unemployed available stock for RMNCAH+N		₦206,632,400.00	₦206,632,400.00		
2.8.12.13.1	Mobilize and engage Ad-hoc staff in every Q, 2026 (Jos East)	Training materials @ ₦2,500.00/unit x 90 units x 10 days x 4	₦154,750,000.00	₦154,750,000.00		
2.8.12.13.2	Activate and deploy 26 CHEWs and 15 JCHEWs to 14 high-need facilities for RMNCAH+N services every Quarter (Langtang North)	Ward Transport Senior Cadre @ ₦300.00/unit x 26 units x 1 days x 4	₦42,400.00	₦42,400.00		
2.8.12.13.3	By Dec 2026, recruit midwives (2 per BHCPF PHC) to address shortage and improve healthcare services in Mikang LGA. (Mikang)					
2.8.12.13.4	recruit 50 ad-hoc staff(1 Nurse/Midwife,1 JCHEW/CHEW, 1 LAB , 1 Health record officer and 1 attendant per facility) for 10BHCPF facilities and6 security guards for those facilities lacking watchmen (Riyom)					
2.8.12.13.5	By Dec 2026, recruit 20 Community Health Extension Workers (2 per BHCPF PHC) to strengthen primary care delivery. (Mikang)					
2.8.12.13.6	By Dec 2026, recruit 20 Junior CHEWs (2 per BHCPF PHC) to support preventive and community health services. (Mikang)					
2.8.12.13.7	By Dec 2026, recruit 10 laboratory technicians (1 per BHCPF PHC) to improve diagnostic capacity. (Mikang)	Salary for laboratory Technician @ ₦80,000.00/unit x 10 units x 1 days x 12	₦9,600,000.00	₦9,600,000.00		
2.8.12.13.8	By Dec 2026, recruit 10 facility attendants (1 per BHCPF PHC) to assist in cleaning and patient support. (Mikang)					
2.8.12.13.9	By Dec 2026, recruit 10 security personnel (1 per BHCPF PHC) to enhance safety of staff, patients, and property. (Mikang)					

2.8.12.13.10	By Dec 2026, recruit 3 pharmacists to improve drug management and dispensing in selected namely, Lifidi, Piapung and Tunkus PHCs. (Mikang)					
2.8.12.13.11	Enagement of trainee and untrainee adhoc staff in the facilities in kanam LGA all through the year (Kanam)					
2.8.12.13.12	recruitment of ad hoc CHEW and JCHEW (Qua'anpan)	Salary for laboratory Technician @ ₦80,000.00/unit x 44 units x 1 days x 12	₦42,240,000.00	₦42,240,000.00		
2.8.12.13.13	Recruitment and deployment additional staff to the BHCPF to support existing staff. (Mangu)					
2.8.12.14	Upskill midwives on supervision, innovations and refresher courses for deployed midwives		₦12,352,000.00	₦12,232,000.00	₦100,000.00	₦20,000.00
2.8.12.14.1	Conduct of a 1-day non-residential retraining of 24 midwives from the 12 BHCPF facilities in Q1 2026 (Training Modules, Feeding and Hall.) (Pankshin)	Training materials @ ₦2,500.00/unit x 48 units x 1 days x 1	₦120,000.00		₦100,000.00	₦20,000.00
2.8.12.14.2	Conduct of a one day non residential refresher training for 49 participants (11 Midwives, 11 Nurses, 11 CHEWs, 11 J-CHEWs, and 5 LGA team) in 11 BHCPF supported facilities in quarter one and four of 2026 (Barkin Ladi)	Honourarium Medium @ ₦50,000.00/unit x 2 units x 14 days x 1	₦12,232,000.00	₦12,232,000.00		
2.8.12.14.3	Request for ad hoc staffs in 14 facilities (Kanam)					
2.8.12.15	Upskill CHEWs to carry out some MNCH services, with focus on ANC and PNC for uncomplicated pregnancies, Family Planning, newborn and child health services		₦13,532,000.00	₦13,092,000.00		₦440,000.00
2.8.12.15.1	Conduct of a 1-day non-residential retraining of 24 CHEWs from the 12 BHCPF facilities to improve MNCH services in Q2 2026 (Pankshin)	Training materials @ ₦2,500.00/unit x 48 units x 1 days x 1	₦980,000.00	₦980,000.00		
2.8.12.15.2	Upskill 2 Chews Per PHC under BHCPF (Jos South)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 14 units x 1 days x 4	₦7,780,000.00	₦7,780,000.00		
2.8.12.15.3	conduct a 2-day non residential refresher training to improve their maternal and child care service skills, facilitated by 1 LGA team member and the OIC in the 1st and 3rd quarters of 2026 (Riyom)	Honourarium Medium @ ₦50,000.00/unit x 1 units x 2 days x 2	₦1,040,000.00	₦600,000.00		₦440,000.00
2.8.12.15.4	2 day Training to Upskill 35 Community Health Extension Workers (CHEWs) from 14 health facilities over 2 quarters to provide core Maternal, Newborn, and Child Health (MNCH) services — with emphasis on Antenatal Care (ANC) and Postnatal Care (PNC) for uncomplicated pregnancies, Family Planning, and newborn/child health services. (Langtang North)	Ward Transport Senior Cadre @ ₦300.00/unit x 35 units x 2 days x 2	₦3,732,000.00	₦3,732,000.00		
2.8.12.17	Roll out updated PPH training in line with national standards which will include training of educators, clinical preceptors and Pre-service midwifery curriculum		₦15,192,000.00	₦712,000.00	₦14,480,000.00	
2.8.12.17.1	Procurement of 14 anti shock garment to 14 facilities in kanam LGA in second quarter of the year (Kanam)	@ ₦0.00/unit x 14 units x 1 days x 1	₦14,000,000.00		₦14,000,000.00	
2.8.12.17.2	To engage key state stakeholders in the domestication and implementation of contextualized SOPs for IMAM services, ensuring policy alignment, ownership, and operational integration across all levels of care within 12 months. (Jos South)	Refreshment @ ₦5,000.00/unit x 5 units x 2 days x 2	₦592,000.00	₦592,000.00		

2.8.12.17.3	Conduct a two day non residential training for 35 participant 14 OICs , 14 DOICs, 1 facilitator state and 4 LGA Team on how to use the anti shock garment with 28 participants from the facilities with 4 LGA Team member in the first quarter of the year in second quarter of the year (Kanam)	Feeding Allowance (3-star) @ ₦10,000.00/unit x 32 units x 1 days x 1	₦480,000.00		₦480,000.00	
2.8.12.17.4	organize a bi-monthly TOT refresher training on the management of PPH for 4 LGA officials in 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 1 days x 2	₦120,000.00	₦120,000.00		
2.8.12.21	Improve access to Basic and Comprehensive emergency obstetric and new born care (EMONC) services through skill birth attendant.		₦8,708,671,000.00	₦8,673,821,000.00	₦10,850,000.00	₦24,000,000.00
2.8.12.21.1	Procurement of 120 BEmONC kits for 12 BHCPF PHCs through DMA in Q1 2026 (Pankshin)	AUTOCLAVE WASHING MACHINE @ ₦5,000,000.00/unit x 3 units x 1 days x 1	₦20,520,000.00	₦20,520,000.00		
2.8.12.21.2	Emergency Obstetric and Newborn Care (EmONC) both Basic (BEmONC) and Comprehensive (CEmONC) (Jos South)	Tricycle ambulance @ ₦2,000,000.00/unit x 12 units x 1 days x 1	₦24,000,000.00			₦24,000,000.00
2.8.12.21.3	Training of 12 CHEW and 12JCHEW of the referral health facilities at 2nd quarter of 2026 (Wase)	Note book @ ₦500.00/unit x 30 units x 2 days x 4	₦9,720,000.00	₦9,720,000.00		
2.8.12.21.4	Conduct a 3days non residential training involving 45 persons (3 HCWs in the 14 BHCPF) on BEmONC for 3 health workers from each of the 14 BHCPF Health facilities in the Q2 OF 2026 (Jos North)	Transportation Intra Local Govt @ ₦5,000.00/unit x 45 units x 3 days x 1	₦6,840,000.00	₦6,840,000.00		
2.8.12.21.5	Procurement and distribution of delivery kits through the DMA in secretariate PHC, Rapyam PHC, Dorowa Babuje PHC, Ex-Land PHC, Kura Falls PHC and Marit PHC in the first quarter of 2026 to enhance safe delivery services and improve maternal and newborn health outcome. (Barkin Ladi)	AMBU BAGS ADULT @ ₦15,000.00/unit x 10 units x 365 days x 11	₦8,566,050,000.00	₦8,566,050,000.00		
2.8.12.21.6	Procure and supply essential BEmONC equipment (6 delivery beds, 4 sterilizers, 11 suction machines, 14 newborn resuscitation kits, 10 manual vacuum aspirators, and 12 partographs) to 14 PHCs once per quarter for 1 quarters (Langtang North)	delivery couch @ ₦200,000.00/unit x 6 units x 1 days x 1	₦21,731,000.00	₦21,731,000.00		
2.8.12.21.7	Engage 24 volunteer staff (2 per BHCPF facility) in the 12 BHCPF facilities at Quarter 1 to Quarter 4 2026 (Wase)	Salary for laboratory Technician @ ₦80,000.00/unit x 24 units x 1 days x 12	₦23,040,000.00	₦23,040,000.00		
2.8.12.21.8	To engage on quarterly basis 2 ad hoc staff per BHCPF facility IN 2026 (Mangu)	Salary for laboratory Technician @ ₦80,000.00/unit x 32 units x 1 days x 4	₦10,240,000.00		₦10,240,000.00	
2.8.12.21.9	To request the deployment of one permanent staff through the SPHCB to 5 high volume BHCPF facilities of Mangu, Pushit, Mangun, Kerang and Gindiri PHCs in the 2nd quarter of 2026 (Mangu)					
2.8.12.21.10	To engage quarterly 2 adhoc per facility in 16 BHCPF in 2026 (Bassa)					
2.8.12.21.11	To request for the deployment of one permanent staff to 5 high volume facilities in Q2 2026 (Bassa)					
2.8.12.21.12	Engagement of 20 Ad hoc staff(2 per HF) in Q4 OF 2026 (Kanke)	Salary for laboratory Technician @ ₦80,000.00/unit x 20 units x 1 days x 3	₦4,800,000.00	₦4,800,000.00		
2.8.12.21.13	Request for the deployment of 3 Ad hoc Health Care Workers by the PHCB to high volume Facilities in Q2 of 2026 (Kanke)	Inter LGA Transportation @ ₦20,000.00/unit x 3 units x 1 days x 1	₦60,000.00		₦60,000.00	

2.8.12.21.14	Engaged two adhoc staff per facility in 11 BHCPF facilities in 2026 (Qua'anpan)	Salary for laboratory Technician @ ₦80,000.00/unit x 22 units x 1 days x 12	₦21,120,000.00	₦21,120,000.00		
2.8.12.21.15	Request of deployment of five permanent staff to five high facility to PHCB in Q2 2026 (Qua'anpan)	Transportation Intra Local Govt @ ₦5,000.00/unit x 55 units x 1 days x 2	₦550,000.00		₦550,000.00	
2.8.12.22	Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.		₦211,235,400.00	₦206,652,000.00	₦4,583,400.00	
2.8.12.22.1	Procurement of 24 FP tools and commodities in 12 BHCPF facilities through DMA Q1 2026 (Pankshin)	condoms @ ₦15,000.00/unit x 12 units x 1 days x 1	₦2,460,000.00	₦2,460,000.00		
2.8.12.22.2	By Dec 2026, supply quarterly family planning commodities (condoms, injections, pills – 3 packs each) to all 10 BHCPF-supported PHCs to reduce unintended pregnancies. (Mikang)	condoms @ ₦15,000.00/unit x 30 units x 1 days x 4	₦1,800,000.00	₦1,800,000.00		
2.8.12.22.3	Organised a 1 one day quarterly FP outreach involving 35 persons (3 per Facility, 5LGA Team) In 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 35 units x 1 days x 4	₦1,400,000.00		₦1,400,000.00	
2.8.12.22.4	Quarterly requisition of family planning commodities using stock card through the DMA for the 12 BHCPF facilities (Wase)					
2.8.12.22.5	Quarterly procurement and distribution of modern family planning contraceptives in the 16 BHCPF facilities through the state DMA (Mangu)	Implanon X 1 @ ₦2,600.00/unit x 16 units x 1 days x 4	₦5,158,400.00	₦2,000,000.00	₦3,158,400.00	
2.8.12.22.6	Conduct a one day non residential bi-monthly community sensitization at religious gathering and community engagement on importance of the use of FP by 5 man LGA team in Q2 & Q4 of 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000.00		₦25,000.00	
2.8.12.22.7	Quarterly request through the DMA for the supply of modern contraceptive in 2026 (Bassa)	IUD @ ₦90,000.00/unit x 16 units x 1 days x 4	₦11,392,000.00	₦11,392,000.00		
2.8.12.22.8	procurement and distribution of family planning commodities to the DMA to 11 health facilities in 2026 . (Qua'anpan)	condoms @ ₦15,000.00/unit x 1000 units x 1 days x 12	₦189,000,000.00	₦189,000,000.00		
2.8.12.26	Accelerate implementation of Essential Newborn Care (ENC) at the Primary health facilities		₦10,378,000.00	₦9,418,000.00	₦960,000.00	
2.8.12.26.1	purchase an angle lamp for adequate labour room illumination at Jol PHC in 2nd quarter 2026 (Riyom)	angle lamp @ ₦50,000.00/unit x 1 units x 1 days x 1	₦60,000.00	₦60,000.00		
2.8.12.26.2	Map BHCF with trained health workers on Essential Newborn care, Train and Retrain, Set up Newborn corners at the PHCs and provision of referral system with linkages (Jos South)	Transportation for supervision @ ₦30,000.00/unit x 12 units x 1 days x 1	₦7,688,000.00	₦7,688,000.00		
2.8.12.26.3	Conduct a one day bi-monthly community sensitization on the importance of new born contact with a health care worker by 3 person in 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 3 units x 1 days x 2	₦70,000.00	₦70,000.00		
2.8.12.26.4	Conduct a quarterly community sensitization by 10 LGA Team members on the importance of newborn contact with healthcare workers within 24-48 hours after delivery. (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 10 units x 1 days x 4	₦200,000.00	₦200,000.00		
2.8.12.26.5	Conduct quarterly community sensitization on the importance of New born contact with a health care worker 24-48 hours after delivery in 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 32 units x 1 days x 4	₦640,000.00		₦640,000.00	
2.8.12.26.6	To conduct one day monthly home visit to map newborn delivery through home beds in 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 2 units x 1 days x 12	₦120,000.00		₦120,000.00	

2.8.12.26.7	Conduct a one day quarterly community sensitization on the importance of new born contact with a health care worker within 24-48 hours after delivery by 5 LGA Team per HF)to identify new born deliveries during home birth (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 4	₦200,000.00		₦200,000.00	
2.8.12.26.8	Nominate 10 health care workers for training on ICCM at the state level in Q2 of 2026 (Kanke)	Inter LGA Transportation @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000.00	₦200,000.00		
2.8.12.26.9	Organised a one day community sensitizationon the importantof new born contact with HCW 24-28hrs after delievery community meeting and religious centre by a four man team 2026 (Qua'anpan)	Transport fee for media @ ₦25,000.00/unit x 4 units x 1 days x 12	₦1,200,000.00	₦1,200,000.00		
2.8.12.28	Promote home visits on community- based newborn through empowering communitiess, Outreaches and Mobile Clinics		₦12,816,000.00	₦11,900,000.00	₦916,000.00	
2.8.12.28.1	Conduct weekly fixed/outreach routine immunization activities for each of the 16 BHCPF facilities (Bassa)	LGA Level Refreshment @ ₦5,000.00/unit x 2 units x 1 days x 52	₦520,000.00		₦520,000.00	
2.8.12.28.2	Conduct of weekly home visit by 54 health care workers from 54 health facilities to strengthen ANC, Post natal, post abortive care and immunization services in 2026 (Shendam)	Call Credit @ ₦10,000.00/unit x 20 units x 1 days x 12	₦3,840,000.00	₦3,840,000.00		
2.8.12.28.3	To plan a weekly immunization outreach by 20 health care workers(2 per Facility) in 2026 (Kanke)	Fuel/Litter @ ₦1,000.00/unit x 50 units x 1 days x 26	₦1,300,000.00	₦1,300,000.00		
2.8.12.28.4	Plan a monthly vaccine Collection from state to LGA for 10 HFs in 2026 (Kanke)	Transportation for vaccine collection from State @ ₦30,000.00/unit x 10 units x 1 days x 12	₦3,600,000.00	₦3,600,000.00		
2.8.12.28.5	conduct of one day monthly home visit in the community by two community health care workers to assess new born and provide postnatal contact within 24 to 48 hours of new born life ini 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 24 units x 1 days x 12	₦1,440,000.00	₦1,440,000.00		
2.8.12.28.6	Conduct a one day monthly home visit by 32 healthcare workers (2 per ward) to map up newborn who were delivered by home birth. (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 32 units x 1 days x 2	₦320,000.00	₦320,000.00		
2.8.12.28.7	Conduct a one day non residential capacity building on ANC and delivery targeting or involving 50 persond (48 health care workers and 2 facilitators) in Q1 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 50 units x 1 days x 1	₦1,100,000.00	₦1,100,000.00		
2.8.12.28.8	Conduct a 1 day monthly home visit by 20 health care workers(2 per HF) to identify new born delivered during home birth (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 4	₦300,000.00	₦300,000.00		
2.8.12.28.9	To conduct one day monthly home visit to identify newborn delievery through home base in 2026 (Qua'anpan)	Transportation for ward focal person @ ₦3,000.00/unit x 11 units x 1 days x 12	₦396,000.00		₦396,000.00	
2.8.12.29	Set-up small and sick newborn unit with Continous Positive Airway Pressure (CPAP), Kangaroo Mother Care-KMC (immediate and Routine) in level-2 (Secondary) health facilities to scale up comprehensive Newborn Care		₦142,000.00	₦142,000.00		
2.8.12.29.1	Establish a completely equiped fully functional kangaroo mother care corner at Bum PHC in the 2nd corner of 2026 (Riyom)	Chair @ ₦7,000.00/unit x 1 units x 1 days x 1	₦142,000.00	₦142,000.00		
2.8.12.33	Review National and state Essential medicine lists to enlist missing Commodities for RMNCAH +N services		₦311,879,385.00	₦311,879,385.00		
2.8.12.33.1	Procurement of Essential drugs through Drug Management Agency to 11 BHCPF Facilities in 2026. (Shendam)	ACT pediatric @ ₦25,000.00/unit x 10 units x 1 days x 4	₦311,879,385.00	₦311,879,385.00		
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)		₦17,320,000.00	₦17,320,000.00		

2.8.12.36.1	Conduct of a 1-day non-residential refresher training of 57 participants involving (20 Nurses, 30 CHEWs and 7 LGA teams) on IMCI and ICCM to improve their capacity on childhood illnesses management in Q3 2026 (Pankshin)	Training materials @ ₦2,500.00/unit x 24 units x 1 days x 1	₦1,240,000.00	₦1,240,000.00		
2.8.12.36.2	training of frontline health workers, 5 facilitators, 22 chews, 22 nurses, 22 jchews (Qua'anpan)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 4 units x 1 days x 1	₦14,755,000.00	₦14,755,000.00		
2.8.12.36.3	To conduct a one day non-residential training involving 75 persons (22 CHEW, 22 NURSES, 22 JCHEW, 5 LGA TEAM and 5 facilitator) on IPCN in quarter 2 2026 (Qua'anpan)	Feeding (3-star) @ ₦10,000.00/unit x 75 units x 1 days x 1	₦1,325,000.00	₦1,325,000.00		
2.8.12.44	Revitalize of baby friendly initiative (BFI) at all levels of care		₦41,680,000.00	₦40,060,000.00	₦1,620,000.00	
2.8.12.44.1	Conduct a one day Bi-Annual MNCH campaign for community mobilization and sensitization by 16 persons in Q1 & Q3 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 2	₦320,000.00		₦320,000.00	
2.8.12.44.2	Setup of Nutrition Units in PHCs, Training and supervision of Health Care workers (HCWs) and Community Structures, on Maternal, Infant, and Young Child Nutrition (MIYCN), and Campaigns to Improve Uptake (e.g., Bi-annual MNCHW) (Jos South)	Meal and Incidental Expenses @ ₦35,000.00/unit x 12 units x 1 days x 12	₦5,040,000.00	₦5,040,000.00		
2.8.12.44.3	Conduct of a 4 day bi-annual baby friendly campaign in 20 wards by Health Care Workers trained on MIYCN in quarter 1 & 3 2026 (Shendam)	Banner (Small and Medium) @ ₦50,000.00/unit x 40 units x 1 days x 1	₦29,680,000.00	₦29,680,000.00		
2.8.12.44.4	organize annual four day campaign on baby friendly in the 12 wards by five health care workers train on MYCN 2026 (Wase)	Hiring of a canopy (large) @ ₦30,000.00/unit x 12 units x 4 days x 1	₦4,440,000.00	₦4,440,000.00		
2.8.12.44.5	Conduct a one day bi-annual campaign involving 40 persons (32 healthcare workers and 8 LGAT) trained on MIYCN in Q2 and Q4 of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 32 units x 1 days x 2	₦640,000.00		₦640,000.00	
2.8.12.44.6	Conduct a 1 day bi-annual MNCH campaign involving 30 persons (20 HF workers training on MYCN and 10 LGA Team) in Q2 & 4 of 2026 (Kanke)	LGA Level Refreshment @ ₦5,000.00/unit x 30 units x 1 days x 2	₦900,000.00	₦900,000.00		
2.8.12.44.7	Nominate 11 HCW to be trained on MIYCN in Q2 2026 (Qua'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 2	₦660,000.00		₦660,000.00	
2.8.12.45	Conduct Nutrition assessment, counselling and support (NACS)		₦8,190,000.00	₦7,059,200.00	₦1,130,800.00	
2.8.12.45.1	Conduct monthly food demonstration in the 14 BHCPF HFs throughout the four (4) quarters (Jos North)	G oil per litre @ ₦1,500.00/unit x 14 units x 1 days x 12	₦646,800.00		₦646,800.00	
2.8.12.45.2	Conduct food demonstration in all the 11 BHCPF in the second quarter of 2026 (Barkin Ladi)	Fuel/Litter @ ₦1,000.00/unit x 20 units x 1 days x 4	₦1,520,000.00	₦1,520,000.00		
2.8.12.45.3	Conduct of 1 day non-residential capacity building on immunization and other PHC Services involving 60 persons (6 LGA team and 54 heads of health facilities) in quarter 1 & 3 2026 (Shendam)	Refreshment @ ₦5,000.00/unit x 60 units x 1 days x 2	₦1,800,000.00	₦1,800,000.00		
2.8.12.45.4	To organise weekly food demonstration in all the BHCPF facilities/health talk, and counselling (Qua'anpan)	Burns burner @ ₦50,000.00/unit x 11 units x 1 days x 1	₦3,379,200.00	₦3,379,200.00		
2.8.12.45.5	Organize a one day health facility assessment of 16 BHCPF facilities by 4 LGA Team to assess nutrition and counselling support in quarter 2 of 2026 (Mangu)	Transportation for supervision @ ₦30,000.00/unit x 4 units x 2 days x 1	₦280,000.00		₦280,000.00	
2.8.12.45.6	Organize a one day assessment on IMAM by 4 LGA Team in 16 ANRIN supported facilities in the 3rd quarter of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 2 days x 1	₦160,000.00		₦160,000.00	

2.8.12.45.7	Organise a 1 day Facility assessment by 4 LGA Team in 10 HF on nutrition assessment and counselling support and IMAM in Q2 of 2026 using ODK (Kanke)	Intra LGA Transportation @ ₦10,000.00/unit x 4 units x 1 days x 1	₦44,000.00		₦44,000.00	
2.8.12.45.8	Procurement of nutritional assessment equipment's in the 12 BHCPF facilities in Quarter 1 2026 (Wase)					
2.8.12.45.9	Procurement of nutritional assessment equipment's in the 12 BHCPF facilities in Quarter 1 2026 (Wase)	weighing scale @ ₦30,000.00/unit x 12 units x 1 days x 1	₦360,000.00	₦360,000.00		
2.8.12.46	Provision of growth monitoring and promotion (GMP) services at all level of care		₦25,782,000.00	₦25,232,000.00	₦550,000.00	
2.8.12.46.1	Procurement of growth monitoring and promotion service equipment for 84 public health facilities through the DMA in Q1 2026 (Pankshin)	Register @ ₦6,000.00/unit x 12 units x 1 days x 1	₦72,000.00	₦72,000.00		
2.8.12.46.2	In the first quarter 2026, provide 1 ANC kit (with BP monitor) to each of the 10 BHCPF-supported PHCs to improve antenatal services. (Mikang)					
2.8.12.46.3	By Dec 2026, supply 20 delivery kits (gloves, sutures, etc.) quarterly to each of the 10 BHCPF-supported PHCs to ensure safe deliveries. (Mikang)	GLOVES CHLORINATED/carton @ ₦50,000.00/unit x 50 units x 1 days x 4	₦23,900,000.00	₦23,900,000.00		
2.8.12.46.4	Supply of medical equipment in PHCs (weighing scales, Stethoscopes and fetoscope, partograph.) in the first quarter to each of the 10 BHCPF-supported PHCs for adequate patient care management. (Mikang)	weighing scale @ ₦30,000.00/unit x 2 units x 1 days x 1	₦160,000.00		₦160,000.00	
2.8.12.46.5	Purchase infant weighing scale, growth monitoring card in the 14 BHCPF Health facilities in Q1, 2026 (Jos North)	weighing scale @ ₦30,000.00/unit x 14 units x 1 days x 1	₦420,000.00	₦420,000.00		
2.8.12.46.6	Requesting for Growth Monitoring Charts through the PSPHCB to be pasted at the BHCPF facilities (Mangu)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 1 units x 01 days x 1	₦40,000.00		₦40,000.00	
2.8.12.46.7	Request for 16 growth monitoring chart through the PSPHCB to be posted across the 16 BHCPF in Q1 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 1	₦120,000.00	₦120,000.00		
2.8.12.46.8	Request for 10 growth monitoring charts through PHCB to be pasted at the HFs in Q1 of 2026 (Kanke)	Inter LGA Transportation @ ₦20,000.00/unit x 1 units x 1 days x 1	₦20,000.00		₦20,000.00	
2.8.12.46.9	organizing a one day quarterly campaign on nutritional assessment of under five children in 12 selected communities by four health workers each in 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 1 days x 12	₦720,000.00	₦720,000.00		
2.8.12.46.10	Request of 11 GMP to be placed at 11 BHCPF Facility through SPHCB (Qu'a'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 1	₦330,000.00		₦330,000.00	
2.8.12.47	Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₦19,368,000.00	₦16,058,000.00	₦3,310,000.00	
2.8.12.47.1	To map and identify gaps in IMAM service provision and strengthen IMAM services through targeted capacity building at health facilities and communities across all levels of care, achieving full coverage and improved service quality within 12 months. (Jos South)	M&IE @ ₦35,000.00/unit x 3 units x 2 days x 2	₦576,000.00	₦576,000.00		
2.8.12.47.2	Plan a monthly Food demonstration in 10 HFs in 2026 (Kanke)	Sugar per mudu @ ₦2,500.00/unit x 10 units x 1 days x 12	₦6,642,000.00	₦6,642,000.00		

2.8.12.47.3	Conduct a one day non residential mapping of 16 BHCPF facilities providing IMAM services by 4 LGA team using ODK in Q1 of 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 1 days x 1	₦80,000.00	₦80,000.00		
2.8.12.47.4	Conduct a 2 days non residential training of 45HCWs on (IMAM) in quarter 3 of 2026 (Jos North)	Feeding (3-star) @ ₦10,000.00/unit x 45 units x 2 days x 1	₦2,650,000.00		₦2,650,000.00	
2.8.12.47.5	organize a two day training on IMAM to two BHCPF facilities health workers at quarter two 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 25 units x 2 days x 12	₦8,760,000.00	₦8,760,000.00		
2.8.12.47.6	Conduct a one day mapping of 11 health facilities providing OTP MAM service using ODK in Q1 2026 (Qu'a'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 2	₦660,000.00		₦660,000.00	
2.8.12.48	Improve out-patient therapeutic (OTP) services in atleast 2 PHC per ward across 36 states and FCT.		₦27,364,000.00	₦27,364,000.00		
2.8.12.48.1	Procurement of Hospital equipment through Drug Management Agency to 11 BHCPF Facilities to improve quality of patient care and safety in quarter 1 & 3 2026 (Shendam)	HAND SANITIZER 100ml @ ₦37,000.00/unit x 11 units x 1 days x 12	₦22,784,000.00	₦22,784,000.00		
2.8.12.48.2	To nominate 32 healthcare workers (2 per BHCPF facility) for training on OTP services in Q2 of 2026 (Mangu)					
2.8.12.48.3	To nominate 16 NFP to be trainee on the establishment of OTP services in BHCPF PHCs in Q2 of 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 1	₦80,000.00	₦80,000.00		
2.8.12.48.4	organize a one day training of OTP to two health care workers per two facilities in the 12 federal ward at quarter one 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 50 units x 2 days x 1	₦4,500,000.00	₦4,500,000.00		
2.8.12.49	Strengthen in-patient care for Severe Accute Malnutrition (SAM) with complication in secondary and/or tertiary facility accross all the 774 LGAs of the federation.		₦5,205,850,000.00	₦5,205,850,000.00		
2.8.12.49.1	Re-activate an improve mechanism for procurement of emergency Kits across 10 health facility in every Q, 2026 (Jos East)	Mama Kit @ ₦15,000.00/unit x 250 units x 10 days x 4	₦5,185,850,000.00	₦5,185,850,000.00		
2.8.12.49.2	Acquire personal protection Equipment (PPE) for the 10 health facilities in all Quatres , 2026 (Jos East)	PPE cover all @ ₦50,000.00/unit x 10 units x 10 days x 4	₦20,000,000.00	₦20,000,000.00		
2.8.12.54	Procure and utilize RMNCAH commodities, including oxytocin, family planning supplies, and essential devices (e.g., CPAP, monitors, pulse oximetry, oxygen, KMC devices, phototherapy, radiant warmers, ventilators, caffeine citrate, bag and mask, suctioning, etc), in line with National guidelines and SOPs		₦4,519,060,000.00	₦2,671,172,800.00	₦5,280,000.00	₦1,842,607,200.00
2.8.12.54.1	Quarterly Procurement of family planning commodities through DMA in the 4 quaters of 2026 (Jos North)					
2.8.12.54.2	Procurement of essential medicines and medical commodities through DMA to 10 BHCPF for continuous availability and rational use (Langtang South)	ampiclox @ ₦10,000.00/unit x 10 units x 1 days x 1	₦2,134,000.00	₦2,134,000.00		
2.8.12.54.3	Procurement and distribution of ICC card and treatment register to 10 BHCPF through DMA in quarter1 (Langtang South)	Printing of NHMIS Tool @ ₦5,000.00/unit x 10 units x 1 days x 1	₦50,000.00	₦50,000.00		
2.8.12.54.4	procure 3000 mama kits(300*10 facilities) every quarter Of 2026 to support new born health in the 10 BHCPF facilities (Riyom)	Mama Kit @ ₦15,000.00/unit x 3000 units x 1 days x 4	₦180,600,000.00	₦1,500,000.00		₦179,100,000.00
2.8.12.54.5	Quarterly Procurement of Lab reagents and commodities involving the 16 BHCPF Facilities through the DMA in 2026 (Bassa)	Lab microscope slide/pack @ ₦50,000.00/unit x 16 units x 1 days x 1	₦5,280,000.00		₦5,280,000.00	

2.8.12.54.6	Procurement of laboratory reagents and test kits across all 10 BHCPF in quarter 1 and 2 (Langtang South)					
2.8.12.54.7	procurement of microscope slides and HB machine for Lashel PHC through DMA in quarter 1 (Langtang South)	Lab microscope slide/pack @ ₦50,000.00/unit x 2 units x 1 days x 1	₦100,000.00	₦100,000.00		
2.8.12.54.8	To ensure timely procurement, equitable distribution, and optimal utilization of essential RMNCH commodities and technologies across all levels of care in the state within 12 months, improving maternal, neonatal, and child health outcomes. (Jos South)	Male condoms @ ₦1,500.00/unit x 24 units x 1 days x 3	₦742,360,800.00	₦742,360,800.00		
2.8.12.54.9	Purchase autoclave and electric centrifuge in PHC mabudi through the DMA in quarter 1 (Langtang South)	AUTOCLAVE WASHING MACHINE @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,000,000.00	₦5,000,000.00		
2.8.12.54.10	Procurement of essential drugs at 1st quarter 2026 (Wase)	Amoxicillin DT @ ₦300.00/unit x 20000 units x 1 days x 4	₦61,264,000.00	₦61,264,000.00		
2.8.12.54.11	Procurement of family planning commodities in 14 facilities. (Kanam)					
2.8.12.54.12	Procurement of delivery kits in 14 facilities (Kanam)					
2.8.12.54.13	QUARTERLY procurement of RMNCAH commodities to all the 11 BHCPF, through DMA 2026 (Quá'anpan)	Mama Kit @ ₦15,000.00/unit x 550 units x 1 days x 4	₦1,529,132,000.00	₦1,529,132,000.00		
2.8.12.54.14	Ensure regular and equitable distribution of essential drugs across all health facilities in Bokkos LGA in all quarters of 2026. (Bokkos)					
2.8.12.54.15	Ensure the availability of essential laboratory reagents in all 7 affected health facilities in all					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦32,425,721,639.00	₦31,523,176,639.00	₦938,334,100.00	-₦35,789,100.00
AOP Enabler(3)			₦14,712,000.00	₦14,712,000.00		
3.18	Strengthen skills, capabilities & values and drive a performance-based culture within the FMOH					
3.18.27	Top-talent learning program to develop well-rounded for public health leaders		₦14,712,000.00	₦14,712,000.00		
3.18.27.4	Promote culture of Continuously monitoring and evaluating program's effectiveness, seeking feedback from participants, mentors, and key stakehold		₦14,712,000.00	₦14,712,000.00		
3.18.27.4.1	Conduct monthly integrated supportive supervision involving 5 L.G.A team and 2 state supervisors in 2026 (Jos North)	Transportation for supervision @ ₦30,000.00/unit x 5 units x 3 days x 12	₦5,400,000.00	₦5,400,000.00		
3.18.27.4.2	Monthly data for LGA M&E and 14 HFs M&E for reporting on dhis2 (Jos North)	Data bundle (a month) @ ₦28,000.00/unit x 15 units x 1 days x 12	₦6,480,000.00	₦6,480,000.00		
3.18.27.4.3	Monthly data for CCO, DSNO, LIO and RH (Jos North)	Data bundle (a month) @ ₦28,000.00/unit x 4 units x 1 days x 12	₦1,728,000.00	₦1,728,000.00		
3.18.27.4.4	Conduct monthly data validation meeting for 46 health facilities and 46 health workers (Mikang)	Stipend for Ward focal person @ ₦2,000.00/unit x 46 units x 12 days x 1	₦1,104,000.00	₦1,104,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦32,425,721,639.00	₦31,523,176,639.00	₦938,334,100.00	-₦35,789,100.00
AOP Pillar(4)			₦16,000,000.00	₦14,000,000.00		₦2,000,000.00
4.14	Improve the ability to detect, prevent and respond to public health threats (e.g., Cholera, Lassa, CSM, Measles)					
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦14,000,000.00	₦14,000,000.00		
4.14.20.2	Improve public awareness and behaviour on prevention, detection and control of public health threats through coordinated health promotion including campaigns, use of media, risk communication, in line with health promotion policy and framework including AMR messages		₦14,000,000.00	₦14,000,000.00		
4.14.20.2.1	Community case search of notifiable diseases in 20 wards of the LGA (Mangu)	Meal and Incidental Expenses @ ₦35,000.00/unit x 20 units x 20 days x 1	₦14,000,000.00	₦14,000,000.00		
4.15	Build climate resiliency for the health system in collaboration with all other sectors					
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats		₦2,000,000.00			₦2,000,000.00
4.15.21.4	Strengthen early warning system for detection and response to climate-linked health emergencies (flooding, heat waves, air & water pollution, fire) using One Health Approach		₦2,000,000.00			₦2,000,000.00
4.15.21.4.1	To plant green barriers in all ten facilities to curb climate change (Langtang South)	Planting of trees by ministry of works @ ₦200,000.00/unit x 10 units x 1 days x 1	₦2,000,000.00			₦2,000,000.00



LGA Enabler 1



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦32,425,721,639.00	₦31,523,176,639.00	₦938,334,100.00	-₦35,789,100.00
AOP Enabler(1)			₦56,996,000.00	₦46,416,000.00	₦1,170,000.00	₦9,410,000.00
1.16	Digitize the health system & have data-backed decision making					
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦28,486,000.00	₦20,116,000.00	₦1,170,000.00	₦7,200,000.00
1.16.22.1	Strengthen the health information system (HIS) governance frameworks to provide guidance and coordination of HIS resources and outputs		₦7,200,000.00			₦7,200,000.00
1.16.22.1.1	Conduct a monthly data validation meeting with 50 health worker and 10 LGA team members. (Langtang South)	Feeding (3-star) @ ₦10,000.00/unit x 60 units x 1 days x 12	₦7,200,000.00			₦7,200,000.00

1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to collect complete and timely routine data		₦7,660,000.00	₦7,420,000.00	₦240,000.00	
1.16.22.3.1	Transport NHMIS tools from LGA level to 12 BHCPF facilities (Pankshin)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦150,000.00/unit x 12 units x 1 days x 1	₦1,800,000.00	₦1,800,000.00		
1.16.22.3.2	Production of NHMIS version 2019 data tools at 1st quarter 2026 (Wase)	Printing of NHMIS Tool @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000.00		₦240,000.00	
1.16.22.3.3	Production of NHMIS version 2019 data tools at 1st quarter 2026 (Wase)					
1.16.22.3.4	Conduct a 2 day capacity building of 100 healthcare	Transportation Intra Local Govt @	₦2,000,000.00	₦2,000,000.00		

	workers (80 OICs, 17 LGA Team & 3 facilitators) on NHMIS data tools in Q1 of 2026 (Mangu)	₦5,000.00/unit x 100 units x 2 days x 1				
1.16.22.3.5	Distribution of version 2019 data tools to all the 60 hfs (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 60 units x 1 days x 1	₦300,000.00	₦300,000.00		
1.16.22.3.6	Collection of Annual data tools from the state to the health facilities in quarter one of 2026 (Mangu)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 1 units x 1 days x 1	₦40,000.00	₦40,000.00		
1.16.22.3.7	Monthly subscription of mobile data for uploading report to dhis2 involving 16 BHCPF facilities in 2026	Data bundle (A month) @ ₦10,000.00/unit x 16 units x 1 days x 12	₦1,920,000.00	₦1,920,000.00		

	(Bassa)					
1.16.22.3.8	Monthly purchase of Airtime for effective communication across the 16 health facilities in 2026 (Bassa)	Airtime for communication per Month @ ₦5,000.00/unit x 16 units x 1 days x 12	₦960,000.00	₦960,000.00		
1.16.22.3.9	Quarterly collection of HMIS Data tools for proper documentation of report across the 16 health facilities in 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 4	₦320,000.00	₦320,000.00		
1.16.22.3.10	Quarterly procurement of management tools for patient/client care involving the 16 health facilities through the DMA IN 2026					

	(Bassa)					
1.16.22.3.11	Quarterly collection of HMIS data tools from state to LGA in 2026 (Bassa)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 2 units x 1 days x 1	₦80,000.00	₦80,000.00		
1.16.22.3.12	Nominate 11 OICs of BHCPF facilities for training on the used of updated HMIS tools in Q1,2026 (Qua'anpan)					
1.16.22.9	Optimized DHIS2 and Strengthen infrastructure capacity to support the health information system		₦10,296,000.00	₦9,416,000.00	₦880,000.00	
1.16.22.9.1	By December 2026, strengthen HMIS capacity in all 10 BHCPF-supported PHCs in Mikang LGA by ensuring	Data bundle (a month) @ ₦28,000.00/unit x 12 units x 1 days x 1	₦416,000.00	₦416,000.00		

	uninterrupted quarterly provision of internet data, photocopy services, and transportation support for timely and complete data reporting, supervision, and (Mikang)					
1.16.22.9.2	Conduct 2times training of 2persons each on HIMS data tools involving the 16 health facilities and 2 facilitators in 2026 (Bassa)	Refreshment @ ₦5,000.00/unit x 34 units x 1 days x 2	₦880,000.00		₦880,000.00	
1.16.22.9.3	Conduct a 1 day Monthly data Validation involving 74 persons (67 OICs and 7 Validators) in 2026	Transportation Intra Local Govt @ ₦5,000.00/unit x 74 units x 1 days x 12	₦8,880,000.00	₦8,880,000.00		

	(Kanke)					
1.16.22.9.4	Provide monthly support to 10 HF's for timely reporting DHIMS2 (Kanke)	Data bundle (A day) @ ₦1,000.00/unit x 10 units x 1 days x 12	₦120,000.00	₦120,000.00		
1.16.22.10	Strengthen human resources for health capacity for data management and health information system support		₦3,330,000.00	₦3,280,000.00	₦50,000.00	
1.16.22.10.1	By December 2026, train 74 PHC staff (2 per each of the 37 PHCs) on the effective use of health data tools and development of facility business plans to improve reporting accuracy, data-driven decision-making, and operational planning in Mikang LGA. (Mikang)					

1.16.22.10.2	TRANSPORTATION OF DATA TOOLS FROM STATE TO LGA AND TO TO ALL THE 11 HEALTH (Qua'anpan)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 11 units x 1 days x 2	₦940,000.00	₦940,000.00		
1.16.22.10.3	To nominate 10 OICs to be retrained in HIMS Modules in Q1 of 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 10 units x 1 days x 1	₦50,000.00		₦50,000.00	
1.16.22.10.4	Nominate 16 Officers in charge from BHCPF facilities for 2days residential retraining on NHMIS Modules in Q2 of 2026 (Mangu)					
1.16.22.10.5	To conduct one day monthly data	Transportation for ward focal	₦2,340,000.00	₦2,340,000.00		

	validation meeting involving 15 persons (11 OICs, 4 LGA TEAM in the year 2026 (Qua'anpan)	person @ ₦3,000.00/unit x 15 units x 1 days x 12				
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate		₦28,510,000.00	₦26,300,000.00		₦2,210,000.00
1.16.23.5	Build the capacity of healthcare providers on digital health to improve efficiency and effectiveness		₦3,200,000.00	₦3,200,000.00		
1.16.23.5.1	Conduct a 3days training of 14 OICs and 14 data managers involving 3 facilitators at the 14 BHCPF Health Facilities on DHIS2 and the use of ICT in quarter 2, 2026 (Jos North)	Transportation Intra Local Govt @ ₦5,000.00/unit x 28 units x 3 days x 1	₦3,200,000.00	₦3,200,000.00		
1.16.23.8	Institute monitoring and evaluation of the implementation of the National Digital Health Strategy, the data and		₦25,310,000.00	₦23,100,000.00		₦2,210,000.00

	digitization priorities of the HSSB and other initiatives					
1.16.23.8.1	Conduct of one day non residential monthly data validation meeting of 77 participants (68PHCs, 8LGA team and one State officer) in 2026 (Barkin Ladi)					
1.16.23.8.2	Monitoring and Evaluation monthly data validation of 82 PHCs in Jos South LGA (Jos South)	Monthly Summary Form @ ₦7,000.00/unit x 70 units x 1 days x 12	₦23,100,000.00	₦23,100,000.00		
1.16.23.8.3	Quarterly Refresher Training of Health Record Officers. (Jos South)	Training materials @ ₦2,500.00/unit x 65 units x 1 days x 4	₦2,210,000.00			₦2,210,000.00



Budget Summary



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system		₦2,222,000.00	₦2,222,000.00		
1.1.1.1	Tailor NCH/SCH Meeting and memos guidelines to ensure meetings focus on the		₦2,222,000.00	₦2,222,000.00		
1.1.1.1.1	Conduct 1 day meeting of 15 State Council on Health Committee members and 2 Secreteriate in First and Second Quarter to align SCH agendas and memos with the state health priorities in all the 17 LGAs (Plateau State Ministry of Health)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 17 units x 1 days x 1	₦2,222,000.00	₦2,222,000.00		
1.1.1.1.2	conduct 2day capacity building to 35 key stakeholders on how to develop clear, concise memos that outline key decisions, actions, and responsibilities for State Council on Health Meetings (Plateau State Ministry of Health)					
1.1.1.1.3	Conduct 2 Days Nonresidential Meeting in fourth Quarter to disseminate passed memo/communiques of SCH Meetings to relevant stakeholders, including state health officials, healthcare providers, and community leaders. (Plateau State Ministry of Health)					



Budget Summary 2



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.2.2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy		₦61,435,000.00	₦61,335,000.00		₦100,000.00
1.2.2.1	Preparation and public disclosure/dissemination of health sector performance result e.g Annual state of health report to all relevant stakeholders		₦33,300,000.00	₦33,200,000.00		₦100,000.00
1.2.2.1.1	Organise a 2 day weekly radio sensitisation program on 3 radio stations starting from January 2026 (Plateau State Health Insurance Contributory Scheme)	Fuel/Litter @ ₦1,500.00/unit x 10 units x 2 days x 52	₦7,560,000.00	₦7,500,000.00		₦60,000.00
1.2.2.1.2	organise a quarterly non residential stakeholder forum for 20 stakeholder for each quarter in 2026 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,200,000.00	₦6,200,000.00		
1.2.2.1.3	Organise a quarterly one day non residential planning meeting for 50 people BHCPF enrollee townhall meeting (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,300,000.00	₦6,300,000.00		
1.2.2.1.4	organise a one day quartely non residential BHCPF enrollee townhall meeting across 325 BHCPF facilities by 3 LGA supervisors (Plateau State Health Insurance Contributory Scheme)	DTA Senior Cadre @ ₦35,000.00/unit x 51 units x 1 days x 4	₦7,140,000.00	₦7,100,000.00		₦40,000.00
1.2.2.1.5	Conduct a day bi-annual non residential SSHIS enrollee townhall meeting for 100 participants beginning in June 2026 (Plateau State Health Insurance Contributory Scheme)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 2	₦6,100,000.00	₦6,100,000.00		
1.2.2.1.6	Establish a multidisciplinary team of at least 10 members (policy, M&E, communications, program managers) in Second quarter to lead the preparation of the Annual State of Health Report, and conduct a 2-day training on data analysis, report writing, and visualization. (Plateau State Ministry of Health)					

1.2.2.1.7	Produce a complete draft of the Annual State of Health Report, comprising of 9 members incorporating input from at least three stakeholder review meetings (including Ministry of Health departments, partners, and civil society) in q3 (Plateau State Ministry of Health)					
1.2.2.2	Strengthen existing communication mechanisms e.g phone-in TV/Radio/Social media/Media hub programs, Servicom for feedback and functional grievance redress		₦28,135,000.00	₦28,135,000.00		
1.2.2.2.1	Organize a 1 day nonresidential Award Night for 500 persons to recognize persons who have supported and implemented activities agreed in the SCH (Plateau State Ministry of Health)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦8,635,000.00	₦8,635,000.00		
1.2.2.2.2	Secure a 1 year Retainership with a media company to cover and disseminate media communications of activities in health (Plateau State Ministry of Health)	Retainership for photography and videography @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000.00	₦15,000,000.00		
1.2.2.2.3	Secure a 1-year retainership with 5 media houses (1 local TV, 1 national TV, and 3 local radio stations across the 3 senatorial zone) (Plateau State Ministry of Health)	Retainership with media houses per year @ ₦1,500,000.00/unit x 3 units x 1 days x 1	₦4,500,000.00	₦4,500,000.00		



Budget Summary 3



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.3.3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products		₦16,334,000.00	₦16,334,000.00		
1.3.3.2	Harmonize accreditation/inspection standards for health facilities across the regulators.		₦16,334,000.00	₦16,334,000.00		
1.3.3.2.1	ENAGAGE 3 DPRS STAFF TO CONDUCT A 4 DAYS ANNUAL LICENSE VERIFICATION FOR ALL PROFESSIONAL HEALTH WORKERS IN PLATEAU STATE SPECIALIST HOSPITAL IN FIRST QUARTER, 2026 (Plateau State Specialist Hospital)	Stationary Level per person @ ₦3,500.00/unit x 1 units x 4 days x 1	₦254,000.00	₦254,000.00		
1.3.3.2.2	Conduct a 1day non-residential meeting for 10 persons to harmonize the regulatory process (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 10 units x 1 days x 1	₦70,000.00	₦70,000.00		
1.3.3.2.3	Conduct a day residential and non residential training of trainers on processes of providing quality health care services delivery, harmonize inspection standard in accordance to Nigeria National Accreditation system by 3 inspectors, 1 driver involving 30 private health care workers in the 3 senatorial zones of the state (Inspectorate)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 2 units x 1 days x 3	₦5,555,000.00	₦5,555,000.00		
1.3.3.2.4	Organize a 2 days residential tour for inspection/supervision of 1079 Private Health care facilities by 3 Inspectors in the 3 senatorial zones to ensure adherence to PHE rules and regulations, Facilities issued with certificate of standard, registration of new facilities and ensuring renewal of existing registered facilities. (Inspectorate)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 2 units x 3 days x 3	₦3,155,000.00	₦3,155,000.00		
1.3.3.2.5	Plan a 3 days residential enforcement and sealing exercise to 70 unregistered and defaulting private Health care facilities at the last quarter of the year by 6 inspectors, 5 Security personnel for effective exercise (Inspectorate)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 6 units x 3 days x 3	₦7,300,000.00	₦7,300,000.00		



Budget Summary 4



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦231,782,000.00	₦224,742,000.00	₦7,000,000.00	₦40,000.00
1.4.4.1	Strengthen a functional health sector planning cell (HSPC) for integrated planning, implementation, monitoring, and evaluation of the performance of the health system.		₦4,890,000.00	₦1,390,000.00	₦3,500,000.00	
1.4.4.1.1	Conduct a 1day nonresidential meeting of 30 persons to adopt the BHCPF 2.0 Guideline in Q1 (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 1	₦210,000.00	₦210,000.00		
1.4.4.1.2	Conduct a 1-day nonresidential Quarterly BHCPF SOC meeting for 30 persons (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 4	₦4,680,000.00	₦1,180,000.00	₦3,500,000.00	
1.4.4.2	Develop AOP and ensure alignment of partners' plans to national/state health sector AOP		₦153,198,000.00	₦149,698,000.00	₦3,500,000.00	
1.4.4.2.1	Conduct a Quarterly 1day nonresidential Partners Forum for 50 persons (Plateau State Ministry of Health)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 50 units x 1 days x 4	₦5,400,000.00	₦1,900,000.00	₦3,500,000.00	
1.4.4.2.2	Conduct a 5-day residential LGA harmonization activity of the AOP in Q2 for 80 people (Plateau State Ministry of Health)	Accommodation 4-star @ ₦40,000.00/unit x 60 units x 6 days x 1	₦38,300,000.00	₦38,300,000.00		
1.4.4.2.3	Organize a 4-day residential and non-residential training of 250 Health Managers (207 OICs, 17 LGA M&E, 17 LGA PHC 4 State Facilitators 5 Secretariate) at the LGA in Q2 (Plateau State Ministry of Health)	Small Hall @ ₦350,000.00/unit x 1 units x 4 days x 1	₦36,710,000.00	₦36,710,000.00		
1.4.4.2.4	Organize a 4day annual residential and non-residential refresher training for 80 Persons (70 Program Officers, 2 Federal Facilitator, 3 State Facilitators and 5 Secretariat) on Health Systems Thinking in Q2 (Plateau State Ministry of Health)	Accommodation 4-star @ ₦40,000.00/unit x 5 units x 4 days x 1	₦18,500,000.00	₦18,500,000.00		

1.4.4.2.5	Conduct a 5-day annual residential out of State harmonization of 2027 AOP for 80 persons in Q3 (Plateau State Ministry of Health)	Feeding Allowance 5 Star @ ₦30,000.00/unit x 80 units x 5 days x 1	₦52,850,000.00	₦52,850,000.00		
1.4.4.2.6	Organize a 2-day non residential AOP validation with a 20 TMC (Plateau State Ministry of Health)	Honourarium Medium @ ₦50,000.00/unit x 10 units x 1 days x 1	₦1,340,000.00	₦1,340,000.00		
1.4.4.2.7	Conduct a 1- day annual non-residential sensitization on the Annual Operational Plan for 12 Top Level Management Committee by 2 State Officers in the 2nd Qtr of 2026 (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 14 units x 1 days x 1	₦98,000.00	₦98,000.00		
1.4.4.3	Support to HMB, SPHCDA/B, and LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities.		₦6,715,000.00	₦6,715,000.00		
1.4.4.3.1	Deploy 17 TAs to the 17 LGAs for a 3-day residential health facility business plan and AOP development from the facility level (Plateau State Ministry of Health)	DTA Senior Cadre @ ₦35,000.00/unit x 17 units x 3 days x 1	₦6,715,000.00	₦6,715,000.00		
1.4.4.4	Strengthen the Resource Mapping and Expenditure Tracking (RMET) processes to track funds		₦4,220,000.00	₦4,220,000.00		
1.4.4.4.1	Conduct a 1-day annual non-residential resource mapping exercise for 100 key stakeholders in the private sector in Q2 (Plateau State Ministry of Health)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,440,000.00	₦3,440,000.00		
1.4.4.4.2	Establish a Resource Mapping and Expenditure tracking mechanism in Q1 (Plateau State Ministry of Health)	Software and Licensing @ ₦90,000.00/unit x 1 units x 1 days x 2	₦780,000.00	₦780,000.00		
1.4.4.6	Provide regular on-boarding SWAp orientation to newly appointed program officers/managers		₦7,545,000.00	₦7,545,000.00		
1.4.4.6.1	Conduct 1-day annual non-residential on boarding on the SWAp for 120 persons in Q1 (Plateau State Ministry of Health)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦7,545,000.00	₦7,545,000.00		
1.4.4.7	Conduct Joint missions to Federal/states/ sites in line with Joint Annual Review (JAR) calendar		₦55,214,000.00	₦55,174,000.00		₦40,000.00

1.4.4.7.1	Conduct a 3-day annual residential and non-residential LGA situational analysis (JAR) annually with 250 persons (241 participants, 5 facilitators, 4 secretariat) in Q2 (Plateau State Ministry of Health)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦34,840,000.00	₦34,800,000.00		₦40,000.00
1.4.4.7.2	Conduct a 2-day annual residential and non-residential situational analysis with 100 persons for the State-level JAR in Q2 (Plateau State Ministry of Health)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦11,864,000.00	₦11,864,000.00		
1.4.4.7.3	Print and disseminate 50 copies of Plateau State of Health Report in Q3 (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 100 units x 1 days x 1	₦3,000,000.00	₦3,000,000.00		
1.4.4.7.4	Organize a 3-day annual Joint Mission with a neighboring State (Gombe) for 10 persons for peer learning and review in Q1 (Plateau State Ministry of Health)	Feeding Allowance 5 Star @ ₦30,000.00/unit x 10 units x 3 days x 1	₦5,510,000.00	₦5,510,000.00		



Budget Summary 5



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.4.5	Increase collaboration with internal and external stakeholders for better delivery and performance management		₦35,825,000.00	₦35,825,000.00		
1.4.5.2	Strengthen capacity of relevant Federal, State and LGA stakeholders to coordinate, monitor and manage delivery and performance in the health sector.		₦35,825,000.00	₦35,825,000.00		
1.4.5.2.1	Support the 17 LGA M&E officers to Conduct Monthly Scorecard review, Performance dialogue meetings and Data Validation meetings (Plateau State Ministry of Health)	Intra LGA Transportation @ ₦10,000.00/unit x 17 units x 1 days x 12	₦2,040,000.00	₦2,040,000.00		
1.4.5.2.2	Conduct 2-day Quarterly performance dialogue of key stakeholders in health for 80 persons (Plateau State Ministry of Health)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 4	₦32,720,000.00	₦32,720,000.00		
1.4.5.2.3	Conduct a 1-day annual meeting on adoption of SOP guidelines on RMNCH and disseminate the SOPs to the 10 MDAs for distribution at the facility in Q1 (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 20 units x 1 days x 1	₦1,065,000.00	₦1,065,000.00		



Budget Summary 6



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦640,612,500.00	₦428,588,000.00	₦140,510,000.00	₦71,514,500.00
2.5.6.1	Strengthen Governance and Stewardship for Health promotion Multi-sectoral Coordination		₦62,325,000.00	₦62,325,000.00		
2.5.6.1.1	Conduct a 5 days advocacy visit to relevant MDAs involving twenty person(20) , CSOs (10), (5) Partners (5) State ACSM TWG on the establishment of Health Promotion Multi-sectoral Platform for stakeholder by January 2026. (Primary Healthcare Board)	Fuel/Litter @ ₦1,000.00/unit x 4 units x 5 days x 1	₦720,000.00	₦720,000.00		
2.5.6.1.2	To conduct a one day non-residential engagement meeting with 35 stakeholders (SCFN) in the state to develop a food base dietary guidelines by a consultant in the first quarter of 2026 (Nutrition)	DTA GL 14 & above within State @ ₦10,000.00/unit x 35 units x 1 days x 1	₦1,255,000.00	₦1,255,000.00		
2.5.6.1.3	To conduct a two days residential and non-residential capacity building on food safety for 50 nutrition focal persons in the state MDAs/LGAs in the first quarter. (11 stakeholders to be residential) (Nutrition)	inter local transport @ ₦20,000.00/unit x 50 units x 2 days x 1	₦5,730,000.00	₦5,730,000.00		
2.5.6.1.4	Conduct a 1 day non residential training of 60 ACSM TWG, CSO and partners on health promotions (Primary Healthcare Board)	Training materials @ ₦2,500.00/unit x 60 units x 1 days x 1	₦1,700,000.00	₦1,700,000.00		
2.5.6.1.5	To organize a residential and non-residential 1 day sensitization awareness on food safety for 210 food vendors premises in the 3 senatorial zones, 70 Northern, 70 central and 70 southern zone of the state . 9 facilitators (3 each zone) in the second quarter of 2026. (Nutrition)	Training materials @ ₦2,500.00/unit x 210 units x 1 days x 1	₦11,940,000.00	₦11,940,000.00		

2.5.6.1.6	Conduct a 1 day stakeholders state meeting to organize the orientation for the office of the COH, State House of Assembly Chair committee on Health , 17 LGA chairmen, 17 DPHC and 17DPMs, 17 DFS, and 17 Supervisory Councilors for Health(87) to orient them on the primary health care laws. (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,230,000.00	₦3,230,000.00		
2.5.6.1.7	conduct a 1 day stake holders meeting on building the capacity of multi-sectoral TWG members and multi-sectoral coordination of provision of essential health promotion services including WASH, environment and nutrition (Family Planning)	Intra Local Govt @ ₦10,000.00/unit x 50 units x 1 days x 4	₦3,000,000.00	₦3,000,000.00		
2.5.6.1.8	To conduct a 1 day orientation/ planning meeting with 30 members state nutrition committee (TWG) by the 3rd quarter of 2026 (Nutrition)	Feeding Allowance (3-star) @ ₦10,000.00/unit x 30 units x 1 days x 1	₦450,000.00	₦450,000.00		
2.5.6.1.9	To organize a 7 days bi-annual residential and non- residential zone base nutrition surveillance inspection of 80 selected food vendors premises by 30 stakeholders across (10 northern, 10 central, 10 southern) of the state in 3rd quarter of 2026. (Nutrition)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 30 units x 7 days x 2	₦34,300,000.00	₦34,300,000.00		
2.5.6.2	Promote Advocacy for Multi-sectoral coordination at all Levels of health and across the sectors that are proactive health promotion		₦16,330,000.00	₦16,290,000.00		₦40,000.00
2.5.6.2.1	Conduct a quarterly non-residential visit to ALGON, CSOs, partners, Government, Agency by 30 State ACSM TWG members on the establishment of Health promotion Multi-sectoral platform for stakeholders in the state and LGAs (Primary Healthcare Board)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 4	₦2,640,000.00	₦2,600,000.00		₦40,000.00
2.5.6.2.2	Conduct a 2 day non-residential meeting for 50 relevant health and 50 non health actors in the state to sensitize them on health promotion coordination at the state by the ACSM TWG members in June (Primary Healthcare Board)	Feeding 4 Star @ ₦20,000.00/unit x 100 units x 2 days x 1	₦7,000,000.00	₦7,000,000.00		

2.5.6.2.3	To produce a 2 day radio/TV messages on food safety airing with 3 radio houses PRTV, NTA AND JAY FM, twice, monthly for 1st, 2nd and 3rd quarter of 2026. conduct a 2 days radio orientation on food standardized education messages with 3 media houses by 8 press men PRTV, NTA, and JAY FM with 30 stakeholders in the state for the second quarter of 2026. (Nutrition)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦4,640,000.00	₦4,640,000.00		
2.5.6.2.4	To organize a 1 day commemoration of world food safety with 120 participants in the state by June, 2026. In the second quarter. (Nutrition)	Production of branded T Shirt/pc @ ₦10,000.00/unit x 100 units x 1 days x 1	₦2,050,000.00	₦2,050,000.00		
2.5.6.3	Build Capacity of FMOH/SMOH/LGA program managers to provide leadership and co-ordination for Multi-sectoral Partnership including CSOs for effective collaboration.		₦13,904,000.00	₦10,080,000.00		₦3,824,000.00
2.5.6.3.1	Conduct a two day capacity building for 187 program managers cross the 17 LGAs on leadership and coordination for Multi-sectoral partnership in 4 cluster of (47) (47)(47)(46) (Primary Healthcare Board)	Feeding (3-star) @ ₦10,000.00/unit x 187 units x 2 days x 1	₦11,220,000.00	₦7,480,000.00		₦3,740,000.00
2.5.6.3.2	Conduct a one day quarterly coordination/review meeting with relevant program managers at the 17 LGAs by 5 state team members (Primary Healthcare Board)	State Level Refreshment @ ₦7,000.00/unit x 22 units x 1 days x 4	₦2,684,000.00	₦2,600,000.00		₦84,000.00
2.5.6.5	Monitor Trends and Determinants of Health and evaluate progress of coordination		₦51,440,000.00	₦51,400,000.00		₦40,000.00
2.5.6.5.1	Engagement of (340) Fathers for Good Health initiative (20) in each of the 17 LGAs. (Primary Healthcare Board)	Intra LGA Transportation @ ₦10,000.00/unit x 160 units x 1 days x 4	₦41,600,000.00	₦41,600,000.00		
2.5.6.5.2	Purchase of Megaphones for the 245 wards in the 17 LGAs in 2 Quarters (Primary Healthcare Board)	Purchase of megaphone @ ₦40,000.00/unit x 123 units x 1 days x 2	₦9,840,000.00	₦9,800,000.00		₦40,000.00
2.5.6.6	Strengthen accountability mechanism and community engagement to accelerate community participation and improve service delivery		₦124,466,500.00	₦124,300,000.00		₦166,500.00

2.5.6.6.1	Conduct 5 days residential and Non residential training in 3 zones per quarter at the LGA Level for 969 WDCs/VDCs and CVs on integrated community engagement strategies and reporting in 6 Clusters(2 VCs and 1 WDC per ward) by 5 state teams members (Primary Healthcare Board)	DSA- Medium Cadre @ ₦60,000.00/unit x 5 units x 5 days x 3	₦121,141,500.00	₦121,000,000.00		₦141,500.00
2.5.6.6.2	Conduct and document 3250 community activities by 5 state team (Compound meetings and Health dialogue meetings) on integrated health messaging monthly across the 325 wards (10 activities per VC supported by a WDCs) (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 1 units x 1 days x 1	₦3,325,000.00	₦3,300,000.00		₦25,000.00
2.5.6.8	Intensify SBC intervention to address risk factors, increase health literacy and healthy lifestyle and improve health outcomes		₦136,100,000.00	₦30,300,000.00	₦105,750,000.00	₦50,000.00
2.5.6.8.1	Training and engagement of School Health Focal Persons on Health Promotions approaches.in (3) three clusters, 330 per quarter that is 1 teacher per ward and 5 state team members (Primary Healthcare Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 5 units x 5 days x 3	₦105,750,000.00		₦105,750,000.00	
2.5.6.8.2	Production and Airing jingles, in 3 Languages (HAUSA, PGIN ENGLISH, AND ENGLISH) for most prevalent diseases in the state, production of IEC materials. and the Production of medium banners for the 325 wards in the state (Primary Healthcare Board)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 4 units x 1 days x 4	₦30,350,000.00	₦30,300,000.00		₦50,000.00
2.5.6.9	Strengthen SBC (RCCE)multisectoral coordination mechanism to facilitate the implementation of routine and Emergency interventions.		₦3,150,000.00	₦3,150,000.00		
2.5.6.9.1	Conduct a one day advocacy and sensitization visit to identified MDAs on integration of RCCE in multi-sectoral health promotion by 10 ACSM/TWG members (Primary Healthcare Board)	Fuel/Litter @ ₦1,000.00/unit x 100 units x 1 days x 1	₦150,000.00	₦150,000.00		

2.5.6.9.2	Conduct monthly integrated outreach across 17 LGAs to address emerging health concerns in affected communities by 10 ACSM/TWG members (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 10 units x 12 days x 1	₦3,000,000.00	₦3,000,000.00		
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦232,897,000.00	₦130,743,000.00	₦34,760,000.00	₦67,394,000.00
2.5.6.10.1	Conduct 1 day non residential sensitization meeting in Q1 to create awareness on NCD with 33 key Stakeholders from (SMOH 2, PLASCHEMA 2, HMB 2, PSSH 2, SPHCB 2, Tradition Leader 1, CSO 1, Religion Leaders 2, Secretariate staff 2, LGA DPHCs 17). (NCDs)	DTA GL 14 & above within State @ ₦10,000.00/unit x 18 units x 1 days x 1	₦1,350,500.00	₦1,350,500.00		
2.5.6.10.2	Conduct a 1 day residential and non residential training for 43 NCD desk officers on coordination and management of NCD in Quarter 1 (SMOH 2, Tertiary Health Facilities 2, Secondary Facilities 18, LGA NCD desk officers 17, Secretariate 2, Facilitators 2) (NCDs)	DTA GL 14 & above within State @ ₦10,000.00/unit x 6 units x 1 days x 1	₦3,518,500.00	₦3,375,000.00		₦143,500.00
2.5.6.10.3	Conduct a 2days non residential meeting with 10 persons to establish a mental health unit in the State Ministry of Health. (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 10 units x 2 days x 1	₦440,000.00	₦440,000.00		
2.5.6.10.4	conduct a 2 days non residential meeting with 15 persons to commence the domestication of the National mental health policy and adopt them in the state level and ensure the proper functioning of the mental health unit in the State Ministry of Health. (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 10 units x 2 days x 2	₦580,000.00	₦580,000.00		
2.5.6.10.5	Organize a 3 days residential training for 98persons (85 HCWs from 17 LGAs on how to identify mental health issues, management and referral processes, 5 state facilitators, 5 secretariat,3media) (Plateau State Ministry of Health)	Accommodation 4-star @ ₦40,000.00/unit x 85 units x 3 days x 1	₦21,422,500.00	₦21,422,500.00		

2.5.6.10.6	conduct a 2 days cascade training of 91 persons, (68 health workers 4 each across the 17 LGAs (nurses, midwives, CHOs, CHEWs) in the PHC level on how to identify mental health problems and refer ,2 media, 1 supervisor. (Plateau State Ministry of Health)	LGA Level Refreshment @ ₦5,000.00/unit x 68 units x 2 days x 1	₦1,780,000.00	₦1,780,000.00		
2.5.6.10.7	Conduct a 1 day residential and non residential refresher training on screening and management of hypertension and Diabetes mellitus in 2 Quarter, for 77 HCW from (SMOH 2, Tertiary Health facilities 2, Secondary Health Facilities 18, LGA NCD Desk officers 17, PHC workers 34, Secretariate Staff 2, State facilitators 2, Projector. (NCDs)	DTA GL 12 & 13 within State @ ₦5,000.00/unit x 6 units x 1 days x 1	₦6,230,500.00	₦6,230,000.00		₦500.00
2.5.6.10.8	mark the 2026 world mental health day which is on the 10th OCTOBER in collaboration with Psychiatric department of JUTH. (Plateau State Ministry of Health)	printing face cap @ ₦5,000.00/unit x 150 units x 1 days x 1	₦3,455,000.00	₦3,455,000.00		
2.5.6.10.9	organize a 2 days residential training for 100 physical health education teachers(PHE) from 50 selected secondary schools across the 17 LGAs in the state on how to identify mental health problems among the student in order to reduce the rate of suicide among teen and young adult. there will be 3 media, 5facilitator. (Plateau State Ministry of Health)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 100 units x 2 days x 2	₦36,450,000.00	₦36,450,000.00		
2.5.6.10.10	Conduct 5 days training for 730 PERSON, 710 Health workers on demand generation strategies, by 5 ACSM TWG members/Partners (5) CSOs (10) PSPHCB (5) in 3 clusters (Primary Healthcare Board)	Stationary Level per person @ ₦3,500.00/unit x 710 units x 1 days x 1	₦149,985,000.00	₦50,000,000.00	₦32,735,000.00	₦67,250,000.00
2.5.6.10.11	Conduct one integrated motorized campaign in 17 LGAs monthly involving 25 persons (Primary Healthcare Board)	Hiring DJ (Motorised) @ ₦50,000.00/unit x 1 units x 12 days x 1	₦2,100,000.00	₦2,000,000.00	₦100,000.00	

2.5.6.10.12	Conduct Health education awareness using media jingles on prevention of non-communicable diseases using the 3 media houses (PRTVC, NTA & Joy FM in the State every quarter of 2026 (NCDs)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦660,000.00	₦660,000.00		
2.5.6.10.13	conduct 3250 integrated community mobilization activities in 325 wards (Primary Healthcare Board)	Refreshment @ ₦5,000.00/unit x 325 units x 1 days x 1	₦1,925,000.00		₦1,925,000.00	
2.5.6.10.14	training of one mental health nurse and one psychiatric nurse to work in the mental health unit in the state ministry of health. (Plateau State Ministry of Health)	Training Fee for Mental Health Nursing @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,000,000.00	₦3,000,000.00		



Budget Summary 7



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children		₦1,184,040,000.00	₦1,182,374,000.00		₦1,666,000.00
2.6.8.1	Implementation of Zero-Dose Reduction Operational Plan (Z-DROP) in prioritised LGAs.		₦337,700,000.00	₦337,700,000.00		
2.6.8.1.1	Conduct weekly RI outreaches in 275 HFs in 7 prioritized Zero-dose LGAs (Kanam,Quaanpan, Shendam,, Wase, Barkin Ladi, Jos East and Langtang South) using 3HCWs in each of 275 HFs (Primary Healthcare Board)	Transportation for vaccine collector @ ₦10,000.00/unit x 1 units x 1 days x 14300	₦271,700,000.00	₦271,700,000.00		
2.6.8.1.2	Conduct of a 1 day non residential monthly data validation meeting in 7 prioritized zero dose LGAs (Kanam,Quaanpan, Shendam,, Wase, Barkin Ladi, Jos East and Langtang South) involving (599pers) 2 pers per 275 HFs , 35 LGAs team and 14 state team monthly in 2026. (Primary Healthcare Board)	Transportation too collect data tools (to-fro) @ ₦10,000.00/unit x 2 units x 1 days x 3300	₦66,000,000.00	₦66,000,000.00		
2.6.8.2	Conduct Identification, Enumeration and vaccination (IEV) under immunized and zero dose children strategies in prioritised LGAs and Mapping of Zero Dose Communities		₦32,960,000.00	₦32,500,000.00		₦460,000.00
2.6.8.2.1	Conduct of a 3-day non residential cluster training for 134 IEV teams (1 team of 3 members per ward) across the 7 prioritized zero-dose LGAs (kanam, Qua'anpan, Shendam, Wase, Barkin Ladi, Jos East, and Langtang South) involving (449 participants), 35 LGA teams using 4 state facilitators per training in qtr 1 ad qtr 3 2026. (Primary Healthcare Board)	inter local transport @ ₦20,000.00/unit x 12 units x 1 days x 2	₦32,960,000.00	₦32,500,000.00		₦460,000.00
2.6.8.3	Conduct of Big Catch-Up Campaign in prioritised LGAs		₦539,064,000.00	₦538,980,000.00		₦84,000.00
2.6.8.3.1	Conduct 4 rounds of Big Catch-up campaign in 8 prioritized LGAs using 489 teams of 3 personnels per team across 153 wards (Primary Healthcare Board)	Transportation for vaccine collector @ ₦10,000.00/unit x 1 units x 4 days x 153	₦134,784,000.00	₦134,700,000.00		₦84,000.00

2.6.8.3.2	Conduct 2 rounds of State Immunization Plus Days (SIPDs) campaign in 17 LGAs using 3114 of 3 personnel (9,342) per team across the 17 LGAs. This is to supervise by 5 supervisors each from the 17 LGAs and 34 supervisors from the state. (Primary Healthcare Board)	Intra Local Govt @ ₦10,000.00/unit x 3114 units x 6 days x 2	₦404,280,000.00	₦404,280,000.00		
2.6.8.6	Mapping of Zero Dose Communities		₦30,800,000.00	₦30,800,000.00		
2.6.8.6.1	Conduct microplanning in 134 wards of the 7 prioritized zero-dose LGAs (Kanam, Quaanpan, Shendam, Wase, Barkin Ladi, Jos East and Langtang South) using 134 WFPs (Primary Healthcare Board)	Intra Local Govt @ ₦10,000.00/unit x 134 units x 5 days x 4	₦30,800,000.00	₦30,800,000.00		
2.6.8.7	Strengthening Communities to demand immunization services and reduce vaccine hesitancy.		₦8,100,000.00	₦8,100,000.00		
2.6.8.7.1	1 day state level planning meeting for training of LGA health promotion and community engagement officers ACSM on demand creation activities by 40 State team (Primary Healthcare Board)	Stationary State Level (1-50) @ ₦150,000.00/unit x 40 units x 1 days x 1	₦8,100,000.00	₦8,100,000.00		
2.6.8.7.2	2 days state of 325 ward focal, and 1236, RI focal persons on ACSM and demand creation at health facilities and settlements (Primary Healthcare Board)					
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₦135,350,000.00	₦134,330,000.00		₦1,020,000.00
2.6.8.8.1	Conduct of 3 days residential training involving 40 participants (17 LCCOs, 17 ALCCOs & 6 Facilitators) on vaccine collection and distribution in Q 1 & Q 3 in , 2026 (Primary Healthcare Board)	Accommodation 3-star @ ₦20,000.00/unit x 36 units x 3 days x 2	₦20,680,000.00	₦20,680,000.00		
2.6.8.8.2	Procurement of 1,250 Fridge-Tags(Digital Thermo) for 547 equipped Facilities (10 for State cold store, 520 Public & 100 Privates) 2 each, through DMA in Q3 OF 2026 (Primary Healthcare Board)	THERMOMETER Digital @ ₦8,600.00/unit x 1250 units x 1 days x 1	₦10,750,000.00	₦10,750,000.00		

2.6.8.8.3	Monthly hiring of 3 vaccine distribution Vans for effective delivery(PUSH) and avoid interruption of immunization services in the State in 2026 (Primary Healthcare Board)	Truck hire @ ₦200,000.00/unit x 3 units x 2 days x 4	₦4,800,000.00	₦4,500,000.00		₦300,000.00
2.6.8.8.4	Monthly procurement of diesel 475 liters of Diesel (50 for state cold store and 25 liters each for 17 LGAs to fuel Generators (Primary Healthcare Board)	Fuel/Litter @ ₦1,500.00/unit x 25 units x 30 days x 12	₦49,500,000.00	₦49,000,000.00		₦500,000.00
2.6.8.8.5	conduct bimonthly join meetings of 5 program officers in the 17 LGAs to harmonized RI and surveillance data by using a harmonized data tool (Primary Healthcare Board)	Transportation too collect data tools (to-fro) @ ₦10,000.00/unit x 1 units x 6 days x 6	₦26,460,000.00	₦26,400,000.00		₦60,000.00
2.6.8.8.6	Monthly review meetings with 17 CCOs, 17 SLOs and 17 LIWMOs to give update on Vaccines collections, utilization, Waste generated and all equipment status (functional & broken down) in Nov. 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 12	₦23,160,000.00	₦23,000,000.00		₦160,000.00
2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc		₦100,066,000.00	₦99,964,000.00		₦102,000.00
2.6.8.9.1	Conduct a- 3day Residential Training for 58 persons, (17 LGAs IWMOs, 17 CCOs and 17 IPCFP using 5 facilitators and 2 Admin staff) on Vaccine Collection and Handling of Waste Disposal in 2nd & 4th Quarter 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 2	₦18,780,000.00	₦18,780,000.00		
2.6.8.9.2	Conduct a- 1 day quarterly meeting for 15 participants with Waste Management Committee in the state in 2026 (Primary Healthcare Board)	State Level Refreshment @ ₦7,000.00/unit x 15 units x 1 days x 4	₦440,000.00	₦440,000.00		
2.6.8.9.3	Maintenance of 154 of CCEs (128 Solar Fridges and 26 Freezers) at LGAs and HFs in Q3 of 2026 (Primary Healthcare Board)	Solar Controller @ ₦300,000.00/unit x 12 units x 1 days x 1	₦3,600,000.00	₦3,600,000.00		
2.6.8.9.4	Conduct a - Two day Residential Sensitization on HCWM activities in 3 Senatorial Zones in the 17 LGAs of Plateau State with 12 persons (9 State Team & 3 Drivers in 2026 (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 9 units x 2 days x 1	₦1,598,000.00	₦1,598,000.00		

2.6.8.9.5	Conduct a 2-day Residential, Refresher Training on Waste Management activities in the State for 39 person (17 LGAs CCOs and 17 IWMOs with 3 Facilitators and 2 Admin in 2nd Quarter 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦3,265,000.00	₦3,265,000.00		
2.6.8.9.6	To conduct Monthly intra local Transportation of empty vials from LGAs to state for final disposal by LIWMO (Primary Healthcare Board)	inter local transport @ ₦20,000.00/unit x 17 units x 1 days x 12	₦4,080,000.00	₦4,080,000.00		
2.6.8.9.7	Conduct a 5-day Residential HCWM Assessment for 207 BHCPF facilities in the 17 LGAs by 17 State Team Members in 2nd quarter 2026 (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 17 units x 5 days x 1	₦5,275,000.00	₦5,275,000.00		
2.6.8.9.8	Conduct a 5- Day Residential Supportive Supervision to 17 LGAs to Strengthen HCWM activities by 17 state team in 4th Quarter in 2026 (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 17 units x 5 days x 1	₦5,270,000.00	₦5,270,000.00		
2.6.8.9.9	To Procure 5760 liters of diesel for Incineration of safety boxes, monthly general maintenance (Servicing, payments of 30 days of Light bill, Purchase of 3 gallons of E-Oil, cost of clearing Ashes and Technician labor) Transportation of filled Safety Boxes from 17 LGAs to Incineration site in the State in 2026 (Primary Healthcare Board)	Light bills @ ₦10,000.00/unit x 1 units x 1 days x 12	₦38,098,000.00	₦37,996,000.00		₦102,000.00
2.6.8.9.10	To Dig pits for Health Care Waste Management (HCWM) for 207 BHCPF in 17 LGAs in 1st Quarter 2026 (Primary Healthcare Board)	Digging of Pit for Waste (burn and Burry) @ ₦40,000.00/unit x 207 units x 1 days x 1	₦9,300,000.00	₦9,300,000.00		
2.6.8.9.11	To Procure 50 liters of Diesels Mikano Generator for empowering Incinerator in 1st Quarter 2025 (Primary Healthcare Board)	Mikano Generator @ ₦10,000,000.00/unit x 1 units x 1 days x 1	₦10,360,000.00	₦10,360,000.00		



Budget Summary 8



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.6.9	Slow down the growth rate of NCD Prevalence		₦103,387,500.00	₦104,021,500.00		-₦634,000.00
2.6.9.1	An NCD prevention task force with a focus on high priority illnesses (Strengthen governance, coordination, collaboration and leadership)		₦39,415,500.00	₦40,049,500.00		-₦634,000.00
2.6.9.1.1	Inaugurate 30 man multisectoral coordination committee from (MFY and Support, MOE, NOA, PSPHCB, PSSH, HMB, MOH, Traditional Council Rep, Religion leader CAN, JNi, 17 LGAS NCD focal persons and CSOs) to strengthen prevention of NCD in 2 Quarter. (NCDs)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,216,000.00	₦1,250,000.00		-₦34,000.00
2.6.9.1.2	Conduct a 1 day residential and non residential Quarterly data validation meeting for 38 (17 LGAs selected PHC facilities OICS, 17 LGAs NCD Focal persons, secretariate staff 4. (NCDs)	Inter LGA Transportation @ ₦20,000.00/unit x 32 units x 1 days x 1	₦4,496,000.00	₦4,496,000.00		
2.6.9.1.3	Conduct 1 day quarterly multisectoral meeting NCD with 30 members in 2026 (NCDs)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦350,000.00	₦950,000.00		-₦600,000.00
2.6.9.1.4	Conduct 5 days one off residential training of 46 participants (1 doctor and 1 nurse from the 19 secondary health facilities, 2 facilitators, DMS, DPRS, CMD, DPS and 2 secretariate staff) on mental health assessment and management of common mental health in Q1, 2026 (Hospital Management Board)	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦13,255,000.00	₦13,255,000.00		
2.6.9.1.5	Commemorate world hypertension day and press briefing with 160 participants from (SMOH, MDAs 50, pressmen 4, Securities 10, CBOs and the general population 96) in Quarter 2 of 2026 (NCDs)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦6,262,500.00	₦6,262,500.00		

2.6.9.1.6	Commemorate World Tobacco use and press briefing with 20 invited Guest and 100 general public in Q2 of 2026 (NCDs)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦4,960,000.00	₦4,960,000.00		
2.6.9.1.7	Commemorate World Cancer day and Press briefing with 150 invited Guest (Media House 4, SMOH 50, CBOs and general Public 96 in Q1 2026 (NCDs)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦3,623,000.00	₦3,623,000.00		
2.6.9.1.8	Commemorate World Diabetes day/Screening of 200 persons age 35–65 years and press briefing with 50 invited Guest (SMOH, MGAs, Pressmen 4) (NCDs)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦5,253,000.00	₦5,253,000.00		
2.6.9.7	Raise public awareness on pre-marital/pre-conception screening for sickle cell disease including genetic counseling		₦63,972,000.00	₦63,972,000.00		
2.6.9.7.1	Conduct 2 days monthly media engagement (TV/radio) awareness campaign on premarital/pre-conception screening and universal sickle cell screening for babies (Hospital Management Board)	Airing of radio jingles/slot @ ₦20,000.00/unit x 2 units x 2 days x 12	₦2,160,000.00	₦2,160,000.00		
2.6.9.7.2	Conduct 3 days residential capacity building workshop for 45 participants (40 HCWs, 3 facilitators, 2 secretariat staffs) on Pre-marital /pre-conception screening and universal sickle cell anemia screening for new babies in Q2 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 20 units x 3 days x 2	₦27,753,000.00	₦27,753,000.00		
2.6.9.7.3	Conduct a 3 days one-off residential meeting for 34 participants (30 stakeholders, 2 facilitators and 2 secretariat staff) to review and update frontline HCWs training package and development of SOPs on sickle cell management . (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 30 units x 3 days x 1	₦12,299,000.00	₦12,299,000.00		
2.6.9.7.4	Conduct 5 day residential training of 45 participants (40 Doctors/nurses, 3 facilitators and 2 secretariate staff) on the updated NCD module of sickle cell disease in first quarter in2026 (Hospital Management Board)	DTA GL 12 & 13 within State @ ₦5,000.00/unit x 20 units x 5 days x 1	₦16,710,000.00	₦16,710,000.00		
2.6.9.7.5	Commemorate world sickle cell day and to screening 200 general population age 18–35 years in Quarter 2, involving 10 HCW, 50 invited guest and 4 pressmen (NCDs)	Transport fee for media @ ₦25,000.00/unit x 4 units x 1 days x 1	₦5,050,000.00	₦5,050,000.00		



Budget Summary 9



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)		₦6,981,189,840.00	₦503,208,204.00	₦828,623,136.00	₦5,649,358,500.00
2.6.10.1	Strengthen Communicable disease prevention task forces focused on HIV, TB, Malaria and NTDs at the national and sub-national level		₦126,990,600.00	₦105,497,100.00	₦21,133,500.00	₦360,000.00
2.6.10.1.1	Organize a three(3) day annual non-residential start up coordination meeting with 50 participants from SMOH, SASCP, PLACA, HMB, LEAD IP (APIN), SPHCB, TB, MALARIA CONSORTIUM, LTR, NEPWAN, CISHAN, ASHWAN, on start up coordination and implementation strategies (SASCP)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦3,475,000.00	₦3,475,000.00		
2.6.10.1.2	Organize a one (1) day non-residential bi-annual coordination, implementation review meeting with the 50 participants (SASCP)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 2	₦2,550,000.00	₦2,550,000.00		
2.6.10.1.3	Conduct a 1 day biannual capacity building on sustainability and service Integration from the Comprehensive sites for 160 HCWs in 3 batches by 6 facilitators from (SASCP, PLACA, HMB, SPHCB, Lead IP, CSO) (SASCP)	Small Hall @ ₦350,000.00/unit x 3 units x 1 days x 2	₦8,920,000.00	₦8,920,000.00		
2.6.10.1.4	Commemoration of 2026 World Neglected Tropical Diseases Day and flag-off the year's activities by the Hon. Commissioner for Health with 100 participants from SMOH, PHCB, PSSH, PHMB, WHO, HANDS, TCC, MOE, SUBEB, CSO, media and securities in jan. 2026 (NTDs)	Banner (Small and Medium) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦2,084,000.00	₦1,500,000.00	₦584,000.00	

2.6.10.1.5	Conduct a 3 day residential/non residential zonal advocacy to 6 LGA's Chairmen and Education Secretaries of Northern, Central and Southern zones by 6 SIHTs (2 persons per zone) in Feb. 2026. (NTDs)	printer with photocopier @ ₦400,000.00/unit x 1 units x 1 days x 1	₦1,695,000.00	₦1,695,000.00		
2.6.10.1.6	Conduct biannual nonresidential STACON meeting of 22 persons in March and October. 2026 (NTDs)	Production of program of event/copy @ ₦300.00/unit x 15 units x 1 days x 2	₦889,000.00	₦889,000.00		
2.6.10.1.7	Conduct a 2 day residential/nonresidential State level planning meeting with 17 ES, 17 SMO, 17 DPHC, 17 LIHTL, 27 HGF, DPH, DPHCA, E.S. SUBEB, 5 SIHTs, SNTDC, 5 TCC staff, information officer in feb. 2026 (NTDs)	Production of program of event/copy @ ₦300.00/unit x 111 units x 1 days x 1	₦13,686,300.00	₦13,686,300.00		
2.6.10.1.8	Conduct 1 day residential/non residential training for of 1410 teachers and CDDs by 5 SMOH staff and 82 health staff across the 17 LGAs on Schistosomiasis, Lymphatic filariasis and Onchocerciasis in third quarter of 2026. (NTDs)	Intra LGA Transportation @ ₦10,000.00/unit x 82 units x 1 days x 1	₦8,359,000.00	₦8,359,000.00		
2.6.10.1.9	Conduct 1 day quarterly HIV/AIDS Stakeholders coordination meeting of 35 persons (Plateau State AIDS control)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 35 units x 1 days x 4	₦4,900,000.00	₦4,900,000.00		
2.6.10.1.10	Conduct 2 days Mass Administration of Medicines for the treatment Schistosomiasis targeting 150,992 School Age Children (SAC) and 114,264 adults in 975 Schools and 438 communities by 1500 Teachers and CDDs under the supervision of 82 HWs and 8 SIHTs across the 17 LGAs in third & fourth quarter of 2025. (NTDs)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 5 units x 2 days x 1	₦1,270,000.00	₦1,270,000.00		
2.6.10.1.11	Conduct 1 day bi-annual ATM coordination meeting of 40 persons to strengthen integration for efficiency and effectiveness of HIV/AIDS, TB and Malaria response (Plateau State AIDS control)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 40 units x 1 days x 2	₦3,400,000.00	₦3,400,000.00		

2.6.10.1.12	Conduct a 2 day supervision exercise by 4 SMOH team members in all the 8 LGAs in third & fourth quarter of 2026. (NTDs)	Intra LGA Transportation @ ₦10,000.00/unit x 38 units x 2 days x 1	₦1,080,000.00	₦1,080,000.00		
2.6.10.1.13	Conduct 1 day data collection and reverse-logistics in 8 LGAs by 8 Local Govt. Integrated Health Team Members and 13 SMOH staff fourth quarter 2026 (NTDs)	Inter LGA Transportation @ ₦20,000.00/unit x 4 units x 2 days x 1	₦320,000.00	₦320,000.00		
2.6.10.1.14	Conduct a 1 day bi-annual sensitization/management of 680 lymphoedema/Elephantiasis patients in 27 selected health facilities by 54 health facility workers and 4 State supervisors in second and fourth quarter of 2026 (NTDs)	DSA- Junior Cadre @ ₦40,000.00/unit x 4 units x 7 days x 2	₦15,320,000.00		₦15,320,000.00	
2.6.10.1.15	Conduct 1 day residential quarterly Review Meeting of LACA program officers and LACA M&E officers of the 17LGAs (34 persons) (Plateau State AIDS control)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 40 units x 1 days x 4	₦15,800,000.00	₦15,800,000.00		
2.6.10.1.16	Conduct 2 days nonresidential post treatment Surveillance in 63 communities by 1 State supervisor, 63 CDDs, 15 H/Ws residential for 3 State supervisor in fourth quarter of 2026 (NTDs)	Intra LGA Transportation @ ₦10,000.00/unit x 13 units x 2 days x 1	₦1,740,000.00		₦1,380,000.00	₦360,000.00
2.6.10.1.17	Conduct 1 day residential quarterly LGA PMTCT Team (85) Review meeting in 3 clusters according to zones (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 3 units x 1 days x 4	₦28,840,000.00	₦28,840,000.00		
2.6.10.1.18	Conduct a 3-day residential development of draft NTDs master plan (2023–2027) by 2 FMOH staff, 2 academician and 3 SMOH staff in Oct. 2026 (NTDs)	Accommodation 4-star @ ₦40,000.00/unit x 4 units x 3 days x 1	₦2,032,800.00	₦2,032,800.00		
2.6.10.1.19	Active case search and management of Lymphoedema/elephantiasis and hydrocele cases in 2026 (NTDs)	Printing of IEC materials/pc (handbills – color) @ ₦500.00/unit x 2000 units x 1 days x 1	₦1,094,500.00		₦1,094,500.00	

2.6.10.1.20	Organize one (1) day non residential bi-annual TWG meetings for HIV,TB, MALARIA and MCH involving 40 participants (SASCP)	Transportation Intra Local Govt @ ₦5,000.00/unit x 40 units x 1 days x 2	₦1,780,000.00	₦1,780,000.00		
2.6.10.1.21	Organize and commemorate World AIDS Day 2026 with a participant target of 300, community-led health fairs, HIV testing, condoms distribution, advocacy walks, and media engagements in collaboration with PLACA and IPs (SASCP)	condoms @ ₦15,000.00/unit x 5 units x 1 days x 1	₦7,755,000.00	₦5,000,000.00	₦2,755,000.00	
2.6.10.2	Scale up integrated HIV prevention services		₦84,950,000.00	₦59,020,000.00	₦24,230,000.00	₦1,700,000.00
2.6.10.2.1	Conduct one day non-residential bi-annual zonal training of 90 HCWs on effective pre and post test counseling, testing according to algorithm, PrEP enrollment and other services by 6 facilitators from SASCP, PLACA, IPs (SASCP)	Refreshment @ ₦5,000.00/unit x 90 units x 1 days x 2	₦4,500,000.00		₦4,500,000.00	
2.6.10.2.2	Conduct 1 day quarterly zonal non-residential peer education training for 90 people living with high risk of HIV acquisition by 6 persons from SASCP and PLACA (SASCP)	DTA Senior Cadre @ ₦35,000.00/unit x 6 units x 1 days x 4	₦8,760,000.00		₦8,760,000.00	
2.6.10.2.3	Conduct one (1) day bi-annual residential training and retraining of 100 healthcare providers and peer navigators on PrEP delivery and adherence in each of the three(3) senatorial zones by 10 SASCP & CSOs team members (SASCP)	DTA Senior Cadre @ ₦35,000.00/unit x 10 units x 1 days x 2	₦3,200,000.00		₦3,200,000.00	
2.6.10.2.4	Conduct one day (1) day Integration of STI screening, family planning, and PrEP services in facilities targeted across the 17 LGAs by 10 SASCP & IPs team members (SASCP)	fueling of project vehicle central zone @ ₦120,000.00/unit x 1 units x 1 days x 2	₦2,020,000.00		₦2,020,000.00	
2.6.10.2.5	Implement a bi-annual state-wide U=U campaign using radio jingles, social media, and clinic-based education (SASCP)	Transportation Intra Local Govt @ ₦5,000.00/unit x 1 units x 1 days x 2	₦110,000.00	₦110,000.00		
2.6.10.2.6	Conduct one (1) day residential training on 40 ART providers and case managers on U=U counseling and stigma reduction by 5 facilitators SASCP, NASCP & IPs (SASCP)	Accommodation 4-star @ ₦40,000.00/unit x 45 units x 2 days x 1	₦5,750,000.00		₦5,750,000.00	

2.6.10.2.7	Integrate SRH services (FP, cervical cancer screening) into ART and prevention programs in facilities across the 17 LGAs by 10 participants from SASCP & RH unit (SASCP)	fueling of project vehicle central zone @ ₦120,000.00/unit x 1 units x 1 days x 2	₦1,520,000.00	₦1,520,000.00		
2.6.10.2.8	Conduct 1 day quarterly Prevention TWG Meeting of 25 members (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦3,900,000.00	₦3,900,000.00		
2.6.10.2.9	Conduct 1 day quarterly Paediatric, Adolescent and PMTCT TWG meeting of 30 members (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦4,400,000.00	₦4,400,000.00		
2.6.10.2.10	Conduct 1 day quarterly condom programming and demand creation for PrEP among people with high risk of HIV acquisition across the 3 political zones of the State by 6 program staff of PLACA and SASCP (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 3 units x 1 days x 4	₦7,800,000.00	₦7,000,000.00		₦800,000.00
2.6.10.2.11	Conduct 1 day advocacy visit to the State House of Assembly by 10 persons(NEPWHAN, CSOs, PLACA and SASCP) on the need to domesticate the National HIV anti-stigma and discrimination Bill in Plateau State (Plateau State AIDS control)	fueling of project vehicle northern zone @ ₦90,000.00/unit x 1 units x 1 days x 1	₦890,000.00	₦890,000.00		
2.6.10.2.12	Conduct 1 day quarterly GHR-SRT scale up meeting for 35 members (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦4,900,000.00	₦4,000,000.00		₦900,000.00
2.6.10.2.13	Procure 400 pkts of male Condom for distribution among people with high risks of acquiring HIV infection (Plateau State AIDS control)	condoms @ ₦15,000.00/unit x 400 units x 1 days x 1	₦6,000,000.00	₦6,000,000.00		
2.6.10.2.14	Procure 500 HIV dual test kits for quarterly distribution to support and cut out stock out in PHCs across the State (SASCP)	NASCP Duo Test Kits/pack @ ₦36,400.00/unit x 500 units x 1 days x 1	₦18,200,000.00	₦18,200,000.00		
2.6.10.2.15	Procure 500 Hepatitis test kits for quarterly distribution across facilities in the State (SASCP)	NASCP HBV Strips/pack @ ₦26,000.00/unit x 500 units x 1 days x 1	₦13,000,000.00	₦13,000,000.00		
2.6.10.3	Increase uptake and access to HIV services (testing , treatment, care, viral suppression , including procurement of HIV rapid test kits)		₦4,852,391,000.00	₦114,730,000.00	₦84,568,000.00	₦4,653,093,000.00

2.6.10.3.1	Conduct a 1 day bi-annual training of 200 PHC health workers on HIVST follow-up and referrals by 10 facilitators from SASCP, PLACA, IPs (SASCP)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 2	₦5,130,000.00	₦5,130,000.00		
2.6.10.3.2	Conduct 2 day quarterly community HIV Testing Services by members of the LGA PMTCT and LACA team across the 17LGAs to increase uptake (Plateau State AIDS control)	Advocacy Surveniers @ ₦4,000.00/unit x 17 units x 2 days x 4	₦31,824,000.00	₦31,000,000.00		₦824,000.00
2.6.10.3.3	Conduct 2-Day residential capacity training on HIV Self-Testing to 30 CSOs to expand access to HTS through implementation community – led monitoring (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦6,370,000.00	₦6,000,000.00		₦370,000.00
2.6.10.3.4	Conduct 4 day bi-annual CQI visit to SDPs by 5 persons (PLACA, SASCP, NEPWHAN, IP) to strengthen quality of service (Plateau State AIDS control)	DSA- Medium Cadre @ ₦60,000.00/unit x 5 units x 4 days x 4	₦4,800,000.00	₦4,500,000.00		₦300,000.00
2.6.10.3.5	Procure 650 pkts of HIV test 1 Rapid Test Kit(Determine) for distribution to SDPs (Plateau State AIDS control)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦15,000.00/unit x 17 units x 1 days x 1	₦58,755,000.00	₦58,500,000.00		₦255,000.00
2.6.10.3.6	Conduct bi-monthly Procurement and Last Mile Distribution (LMD) of 6,131 Assorted HIV commodities (ARVs, OI drugs and Laboratory commodities) for 42 comprehensive HIV sites of Plateau State by USAID GHSC-PSM (LMCU)	Assorted bi-monthly HIV commodities (USAID GHSC-PSM)/cycle @ ₦760,000,000.00/unit x 1 units x 1 days x 6	₦4,656,000,000.00		₦4,656,000.00	₦4,651,344,000.00
2.6.10.3.7	Conduct twice-weekly Integrated Specimen Referral and transfer/return from 42 HIV HFs to Referral Labs in Jos by USAID GHSC-PSM (LMCU)	Transportation for vaccine collection from the LGA to the ward/ quarter @ ₦15,000.00/unit x 42 units x 2 days x 52	₦65,520,000.00		₦65,520,000.00	
2.6.10.3.8	Conduct a two (2) day bi-annual residential training of 40 health facility HTS providers on differentiated HIV testing models (HIVST, partner testing, index testing) with 8 facilitators (SASCP)	Feeding 5 Star @ ₦30,000.00/unit x 48 units x 2 days x 2	₦14,392,000.00		₦14,392,000.00	

2.6.10.3.9	Conduct 3 day quarterly joint monitoring visits to 10 facilities per quarter to ensure quality assurance of ARVs, test kits, and consumables by 6 facilitators (SASCP)	fueling of project vehicle southern zone @ ₦500,000.00/unit x 1 units x 3 days x 4	₦9,600,000.00	₦9,600,000.00		
2.6.10.4	Reach, treat and sustain Vertical HIV transmission and Paediatrics interventions		₦246,876,000.00	₦19,800,000.00	₦3,990,000.00	₦223,086,000.00
2.6.10.4.1	Conduct 1 day quarterly expanded PMTCT coordination meetings involving 30 participants (SASCP)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦3,400,000.00	₦3,400,000.00		
2.6.10.4.2	Conduct 2-Day residential training on EID to 40 OICs spoke facilities to strengthen early identification and treatment of children with HIV infection (Plateau State AIDS control)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦6,060,000.00	₦6,000,000.00		₦60,000.00
2.6.10.4.3	Conduct 2 days bi-annual LMD plan and 1800 POD Generation for PMTCT commodities by 6 persons (LMCU)	Printing on A4 paper(color)/page @ ₦200.00/unit x 1800 units x 1 days x 4	₦1,440,000.00		₦1,440,000.00	
2.6.10.4.4	Conduct 3 days bi-annual Pick and pack and Packaging materials for 600 HF's by 6 person (LMCU)	labour/ day @ ₦7,000.00/unit x 6 units x 3 days x 2	₦302,000.00		₦302,000.00	
2.6.10.4.5	Conduct 3 days bi-annual non-residential LMD Monitoring and POD reviews by 6 LMCU staff (LMCU)	Feeding (3-star) @ ₦10,000.00/unit x 6 units x 3 days x 2	₦474,000.00			₦474,000.00
2.6.10.4.6	Conduct bi-annual procurement and LMD of 42,000 PMTCT triple elimination commodities and distribute to 600 HF's across the State by NASCP/Global Fund (LMCU)	NASCP Duo Test Kits/pack @ ₦36,400.00/unit x 1750 units x 1 days x 2	₦224,800,000.00		₦2,248,000.00	₦222,552,000.00
2.6.10.4.7	Organize 1 day quarterly non residential training for 100 health care workers from PHCs on PMTCT by 10 facilitators from SASCP, PLACA, secretariat, 1 consultant (SASCP)	State Consultant @ ₦150,000.00/unit x 1 units x 1 days x 4	₦10,400,000.00	₦10,400,000.00		
2.6.10.6	Improve generation of evidence for decision-making and impact through reporting of quality malaria data and information from at least 80% of health facilities.		₦388,121,000.00	₦91,587,600.00	₦6,548,400.00	₦289,985,000.00

2.6.10.6.1	To support 1-day Monthly Data Validation Meeting (DVM) in 17 LGAs by 34 State validators (State Malaria Elimination Program)	Accommodation 3-star @ ₦20,000.00/unit x 16 units x 2 days x 12	₦33,720,000.00	₦29,290,800.00	₦4,429,200.00	
2.6.10.6.2	Conduct 5 Day Facility Quarterly Data Quality Assessment (DQA) in 500 HFs in the 17 LGAs involving 50 State Supervisors and 50 LGA Supervisors (State Malaria Elimination Program)	Accommodation 3-star @ ₦20,000.00/unit x 27 units x 6 days x 4	₦64,416,000.00	₦62,296,800.00	₦2,119,200.00	
2.6.10.6.3	Conduct 1 day quarterly residential/non-residential M&E/RBM/MRO coordination and review meeting involving 81 participants (17 LGA M&Es, 17 LGA RBMs, 27 MROs, 4 SMEP staff, HMIS Officer, LMCU coordinator, 4 professional body reps, 4 partners, DPH MoH, M&E HMB, M&E SPHCB and 4 program officers) (State Malaria Elimination Program)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦13,900,000.00			₦13,900,000.00
2.6.10.6.4	Conduct 5 Day Facility Quarterly integrated Monitoring and Supervisory Visit (iMSV) in 500 HFs in the 17 LGAs involving 50 State Supervisors and 50 LGA Supervisors (State Malaria Elimination Program)	Accommodation 3-star @ ₦20,000.00/unit x 30 units x 6 days x 4	₦67,920,000.00			₦67,920,000.00
2.6.10.6.5	To conduct 1-day non residential/residential refresher training in quarter 1 for 170 LGA data validators on data management process and triangulation in 3 senatorial zones involving 6 State facilitators and 3 secretariate staff (State Malaria Elimination Program)	Small Hall @ ₦350,000.00/unit x 3 units x 1 days x 1	₦17,685,000.00			₦17,685,000.00
2.6.10.6.6	Conduct 1 day Quarterly Malaria partners' coordination meeting involving 15 participants (4 partners, 4 SMEP staff, DPH SMoH, DPHC SPHCB, DPRS SMoH and 4 program officers) (State Malaria Elimination Program)	LGA Level Refreshment @ ₦5,000.00/unit x 15 units x 1 days x 4	₦360,000.00			₦360,000.00
2.6.10.6.7	Conduct 1 day Quarterly malaria Technical Working Group (mTWG) meeting, Malaria Case Management, and Malaria in Pregnancy Review meetings involving 40 participants (4 SMEP staff, PS MoH, DPH MoH, DMS MoH, DPS MoH, DPRS MoH, DMLS MoH, DPHC SPHCB, LMCU coordinator, 4 Professional body reps, 4 State program officers and 17 LGA RH coordinators) (State Malaria Elimination Program)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,340,000.00			₦6,340,000.00

2.6.10.6.8	Conduct 1-day quarterly facility clinical meeting at state level with 10 participants (1 doctor (MS), Matron, Head of Record, 3 SMEP Staff, 2 Partners and 2 Professional body reps) (State Malaria Elimination Program)	Intra Local Govt @ ₦10,000.00/unit x 7 units x 1 days x 4	₦520,000.00			₦520,000.00
2.6.10.6.9	Conduct 5-day quarterly malaria microscopy and mRDT QA/QC in 23 Tertiary/Secondary HFs (Public and Private) involving 12 Lab scientist and 2 SMEP staff (State Malaria Elimination Program)	Accommodation 3-star @ ₦20,000.00/unit x 14 units x 6 days x 4	₦18,780,000.00			₦18,780,000.00
2.6.10.6.10	Produced, print and disseminate 500 copies of Malaria bulletin Quarterly to 50 stakeholders and Institutions (State Malaria Elimination Program)	Printing of Bulletin @ ₦3,500.00/unit x 500 units x 1 days x 4	₦7,480,000.00			₦7,480,000.00
2.6.10.6.11	To procure 1 program vehicle (Toyota Hilux) in quarter 2 for program coordination and Supervision (State Malaria Elimination Program)	Vehicle Purchase (Hilux) @ ₦145,000,000.00/unit x 1 units x 1 days x 1	₦145,000,000.00			₦145,000,000.00
2.6.10.6.12	To attend two (2) 4-day residential National Bi-annual Malaria program coordination Meeting in June and December, 2026 in Abuja involving 5 participants from the State (State Malaria Elimination Program)	Accommodation 4-star @ ₦40,000.00/unit x 5 units x 6 days x 2	₦5,300,000.00			₦5,300,000.00
2.6.10.6.13	To attend two (2) 4-day Bi-annual National Malaria Surveillance Monitoring and Evaluation Technical Review Meeting in June and December, 2026 in Abuja involving 5 participants from the State (State Malaria Elimination Program)	Accommodation 4-star @ ₦40,000.00/unit x 5 units x 6 days x 2	₦5,300,000.00			₦5,300,000.00
2.6.10.6.14	Procure 1 Printer/Photocopy Machine, 2 Projectors and 2 projector stands for office use and trainings in the 2nd quarter, 2025 (State Malaria Elimination Program)	printer with photocopier @ ₦400,000.00/unit x 1 units x 1 days x 1	₦1,400,000.00			₦1,400,000.00
2.6.10.7	Increase access to effective malaria prevention, diagnosis, treatment with Artemisinin-based combination therapy (ACTs) and malaria vaccine		₦665,759,240.00	₦97,573,504.00	₦484,853,236.00	₦83,332,500.00
2.6.10.7.1	Conduct 1 day State level SMC Flag-off in June by the First lady involving 1000 participants in order to raise more awareness about the campaign (State Malaria Elimination Program)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦14,685,000.00	₦11,412,000.00	₦3,273,000.00	

2.6.10.7.2	Conduct 4-Day SMC Supervision in 5 cycles (June, July, August, September and October) in the 17 LGAs involving 34 State Supervisors and 10 Executive Supervisors (State Malaria Elimination Program)	Inter LGA Transportation @ ₦20,000.00/unit x 11 units x 2 days x 5	₦68,125,000.00	₦40,728,490.00	₦27,396,510.00	
2.6.10.7.3	To conduct 3 day State level residential training on Malaria case management involving 100 participants: (28 SMoH/SPHCB/HMB HWs, 68 LGA Team, 2 Facilitators and 2 Admin staff) in Quarter 1, 2026 (State Malaria Elimination Program)	Medium Hall @ ₦500,000.00/unit x 1 units x 3 days x 1	₦18,470,000.00			₦18,470,000.00
2.6.10.7.4	To conduct 2 day stepdown residential training on Malaria case management in the Northern zone involving 118 participants : (90 HWs-15 from 6 LGAs, 24 LGA Team, 2 State facilitators, 2 Admin staff) in Quarter 1, 2026 (State Malaria Elimination Program)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦19,715,000.00			₦19,715,000.00
2.6.10.7.5	To conduct 2 day stepdown residential training on Malaria case management in the Central zone involving 99 participants (75 HWs-15 from each LGA, 20 LGA Team, 2 State facilitators, 2 Admin staff) in Quarter 1, 2026 (State Malaria Elimination Program)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦16,422,500.00			₦16,422,500.00
2.6.10.7.6	To conduct 2 day stepdown residential training on Malaria case management in the Southern zone involving 118 participants (90 HWs-15 from 6 LGAs, 24 LGA Team, 2 State facilitators, 2 Admin staff) in Quarter1, 2026 (State Malaria Elimination Program)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦19,475,000.00			₦19,475,000.00
2.6.10.7.7	Production of jingles in 5 local languages and airing of the Jingles for 90 days in 4 Radio stations in quarters 2 & 3 2026 to create awareness on Malaria testing before treatment, Malaria in Pregnancy (MiP) and promote use of LLIN (State Malaria Elimination Program)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 5 units x 1 days x 1	₦9,250,000.00			₦9,250,000.00
2.6.10.7.8	Conduct 1-day State level World Malaria Day celebration in April, 2026 with 1000 participants featuring: 2-day media engagement, 1-day roadshow, 1-day Medical outreach, Public lecture and Press briefing by the Hon. Commissioner of Health (State Malaria Elimination Program)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦15,495,000.00	₦8,658,000.00	₦6,837,000.00	

2.6.10.7.9	To attend 4-day residential SMC National Training of Trainers (NToT) in May, 2026 in Abuja involving 7 participants (Hon. Comm. for Health, E.S. SPHCDB, DPHC SMoH, SMEP PM, LMCU Coordt, SMEP M&E, State HE)) (State Malaria Elimination Program)	Car Hire Inter State @ ₦120,000.00/unit x 2 units x 1 days x 2	₦5,040,000.00	₦1,073,414.00	₦3,966,586.00	
2.6.10.7.10	Conduct 2 days generation of LMD Plan and PODs by 8 persons for 788 SMC facilities across the State in 5 months of the year (LMCU)	Printing on A4 paper(color)/page @ ₦200.00/unit x 2340 units x 1 days x 5	₦3,140,000.00		₦3,140,000.00	
2.6.10.7.11	Procure 5000 units of ITNs for routine ANC distribution to 406 facilities (LMCU)	Insecticide Treated Net (ITN) @ ₦5,000.00/unit x 5000 units x 1 days x 1	₦33,621,600.00	₦33,621,600.00		
2.6.10.7.12	Conduct 4 days monthly pick and pack of SMC commodities by 6 persons for 5 cycles (LMCU)	Picking/parking @ ₦15,000.00/unit x 6 units x 4 days x 5	₦1,800,000.00		₦1,800,000.00	
2.6.10.7.13	Conduct 5 cycles of monthly reversed logistics by 17 LGA logisticians (LMCU)	Transportation Intra Local Govt @ ₦5,000.00/unit x 6 units x 1 days x 5	₦975,000.00		₦975,000.00	
2.6.10.7.14	Conduct 4 days monthly spot check/supervision by 6 persons for 5 SMC cycles (LMCU)	DSA- Medium Cadre @ ₦60,000.00/unit x 6 units x 4 days x 5	₦7,800,000.00		₦7,800,000.00	
2.6.10.7.15	Conduct a 5 days bi-annual End-user verification/supervision exercise by 8 LMCU staff (LMCU)	DSA- Medium Cadre @ ₦60,000.00/unit x 8 units x 4 days x 2	₦4,160,000.00	₦2,080,000.00	₦2,080,000.00	
2.6.10.7.16	Conduct bi-monthly Procurement and last mile distribution (LMD) of Assorted anti-malaria drugs and lab commodities (ACTs, mRDTs, Inj. Artesunate) to 406 facilities of Plateau State by USAID GHSC-PSM (LMCU)	Assorted bi-monthly Malaria commodities (USAID GHSC-PSM)/cycle @ ₦67,320,134.00/unit x 1 units x 1 days x 6	₦403,920,804.00		₦403,920,804.00	
2.6.10.7.17	Procure and distribute 1,050,000 SPAQ1, 4,250,000 SPAQ2, 4100 Ghana-must-go bags, 260 Markers, 4250 clear bags, and Distribute to 780 health facilities for 5 months of 2026 SMC implementation in Plateau State (LMCU)	MC SPAQ1/ Pack @ ₦8.00/unit x 35000 units x 1 days x 1	₦23,114,336.00		₦23,114,336.00	

2.6.10.7.18	Conduct 3 days supervision of SMC Pick and pack and LMD monitoring by 3 persons (LMCU)	Airtime for communication per Month @ ₦5,000.00/unit x 4 units x 1 days x 5	₦550,000.00		₦550,000.00	
2.6.10.8	Increase access and uptake of Tuberculosis Preventive Therapy (TPT)		₦103,320,000.00	₦15,000,000.00	₦29,000,000.00	₦59,320,000.00
2.6.10.8.1	Conduct a 1-day monthly awareness/sensitization motorised campaign on TPT by 12 HCWs (7 State and 5 LGA) in all the 17 LGAs of the State (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 85 units x 1 days x 12	₦44,880,000.00	₦15,000,000.00	₦29,000,000.00	₦880,000.00
2.6.10.8.2	Conduct a 1-day quarterly advocacy visit to key stake holders on TPT awareness and uptake by 10 HCWs (7 State, 3 LGA) in all the 17 LGA in 2026 (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 17 units x 1 days x 4	₦8,160,000.00			₦8,160,000.00
2.6.10.8.3	Conduct a 1-day, 2-batch non residential orientation meeting on TPT by 7 HCWs to 40 key stakeholders in each of the 17 LGAs of the State in March and June 2026 (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 40 units x 1 days x 2	₦2,090,000.00			₦2,090,000.00
2.6.10.8.4	develope/produce Radio Jingles on importance and accessibility of TPT, diagnosis and treatment in February 2026 (Tuberculosis)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦50,000.00			₦50,000.00
2.6.10.8.5	Conduct a 2-day advocacy/engagement of conventional media houses for airing of jingles on TPT by 5 HCWs in April 2026. (Tuberculosis)	fueling of project vehicle northern zone @ ₦90,000.00/unit x 1 units x 1 days x 2	₦230,000.00			₦230,000.00
2.6.10.8.6	Airing of Jingles in media houses on TPT atleast 3 times a day (Tuberculosis)	Airing of radio jingles/slot @ ₦20,000.00/unit x 1 units x 1 days x 1095	₦21,900,000.00			₦21,900,000.00
2.6.10.8.7	Conduct a 1-day bi-annual media review meeting with 24 media houses anchors of health programmes and 5 STBLCP members in June and December 2026 (Tuberculosis)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 2	₦1,570,000.00			₦1,570,000.00

2.6.10.8.8	Conduct a 2-day training of engaged 44 adhoc staff, by 3 facilitators, on contact tracing and TPT Uptake across the 17 LGAs of the State in May 2026 (Tuberculosis)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 2	₦2,040,000.00			₦2,040,000.00
2.6.10.8.9	Commemorate/Celebrate World TB Day in March 2026 (Tuberculosis)	Intra Local Govt @ ₦10,000.00/unit x 50 units x 1 days x 1	₦2,780,000.00			₦2,780,000.00
2.6.10.8.10	Conduct National Childhood TB Testing week in May 2026. (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 50 units x 1 days x 1	₦2,780,000.00			₦2,780,000.00
2.6.10.8.11	Conduct National TB Testing week in August 2026 (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 50 units x 1 days x 1	₦2,780,000.00			₦2,780,000.00
2.6.10.8.12	Support baseline investigation Tests (Haematology, Chemistry, Serology) for 80 DRTB patients in 2026 (Tuberculosis)	DRTB baseline investigation tests @ ₦50,000.00/unit x 80 units x 1 days x 1	₦4,000,000.00			₦4,000,000.00
2.6.10.8.13	Conduct a 1-Day advocacy/sensitization meeting with 9 STBLCP members and 15 key identified Stakeholders on the integration/incorporation of childhood TB Case Finding activities (identification and referral of presumptive TB cases) into routine EPI/IDSR routine imm (Tuberculosis)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦860,000.00			₦860,000.00
2.6.10.8.14	Conduct a 1-day cluster orientation meeting for 325 Immunization officers (one per ward) with 5 STBLCP team members on Presumptive TB case identification and referral system in may 2026 (Tuberculosis)	Refreshment @ ₦5,000.00/unit x 330 units x 1 days x 1	₦9,200,000.00			₦9,200,000.00
2.6.10.9	Improve access to Tuberculosis care – case finding and treatment		₦323,972,000.00			₦323,972,000.00
2.6.10.9.1	Conduct a 4-day, 2-batch DOTS expansion training of 100 staff from identified health facilities in all the 17 LGAs of Plateau State by 3 facilitators in February and June 2026 (Tuberculosis)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 100 units x 1 days x 1	₦55,640,000.00			₦55,640,000.00

2.6.10.9.2	Conduct a 1-day monthly community outreaches by 10 HCWs to data-driven Hotspots identified across the 17 LGA of Plateau State in 2026 (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 3 units x 1 days x 12	₦3,090,000.00			₦3,090,000.00
2.6.10.9.3	Support Contact Investigation for 2000 bacteriologically diagnosed index TB cases in both public and Private health facilities in Plateau State in 2026 (Tuberculosis)	Intra LGA Transportation @ ₦10,000.00/unit x 2000 units x 1 days x 1	₦30,000,000.00			₦30,000,000.00
2.6.10.9.4	Conduct a 1-day, 2-batch clinical meeting/orientation with 220 Health professionals (clinicians, nurses/HCW) and 5 STBLCP Members across 4 tertiary health facilities and 6 secondary health facilities in the State in January 2026. (Tuberculosis)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 2	₦13,210,000.00			₦13,210,000.00
2.6.10.9.5	Support free Chest X-ray using the 10 Portable Digital X-Ray machines donated to the State by Global Fund to 2000 children and adult Presumptive TB cases in 2026 (Tuberculosis)	Annual Maintenance Fee For each PDX machine/Year @ ₦12,203,200.00/unit x 10 units x 1 days x 1	₦222,032,000.00			₦222,032,000.00
2.6.10.12	Improve early diagnosis and treatment of Leprosy and Buruli Ulcer		₦188,810,000.00		₦174,300,000.00	₦14,510,000.00
2.6.10.12.1	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)					
2.6.10.12.2	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)					
2.6.10.12.3	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)					
2.6.10.12.4	Conduct a 3-day capacity building training of 25 HCWs (17 LGTBLS and 8 STBLCP members) on identification, diagnosis, treatment and referral of Leprosy and Buruli Ulcer cases in August 2026. (Tuberculosis)	State Consultant @ ₦150,000.00/unit x 3 units x 3 days x 1	₦9,485,000.00			₦9,485,000.00

2.6.10.12.5	Reactivate the monthly Self-Care Group Meeting of 50 people presently as well as those previously affected by Leprosy in order to intensify Case Management and Case Identification in 3 locations in Plateau State (Tuberculosis)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 3	₦2,525,000.00			₦2,525,000.00
2.6.10.12.6	Procurement of 50 cartons each of Leprosy and BU drugs, 200 Vaseline Jars(big size) for Leprosy patients who have strong skin in September 2026 (Tuberculosis)	MB Adult per packet @ ₦6,000.00/unit x 50 units x 1 days x 1	₦2,500,000.00			₦2,500,000.00
2.6.10.12.7	Conduct quarterly Procurement and last mile distribution of Tuberculosis and Burucili drugs and lab commodities (LMCU)	Assorted TB Drugs and Lab Commodities @ ₦40,000,000.00/unit x 1 units x 1 days x 4	₦168,800,000.00		₦168,800,000.00	
2.6.10.12.8	Conduct quarterly pick and pack of TB Commodities by 5 persons for LMD to 200 HFs (LMCU)	Picking/packing @ ₦15,000.00/unit x 5 units x 3 days x 4	₦2,700,000.00		₦2,700,000.00	
2.6.10.12.9	Conduct 2 days annual residential capacity building of 60 DOT officers on LMIS reporting (LMCU)	DTA GL 14 & above within State @ ₦10,000.00/unit x 60 units x 2 days x 1	₦2,800,000.00		₦2,800,000.00	



Budget Summary 10



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care		₦140,403,000.00	₦140,403,000.00		
2.7.11.3	Build capacity of health workers to improve access and quality to specialize care using available Resources including engagement of Nigerian Health care Personnel in the Diaspora		₦124,071,000.00	₦124,071,000.00		
2.7.11.3.1	Conduct a day residential and non residential training of trainers on processes of providing quality health care services delivery, data collection by 3 inspectors, involving 30 private health care workers in the 3 senatorial zones of the state (Inspectorate)					
2.7.11.3.2	Organize 2 days residential tour for inspection/supervision of Private Health care facilities by 3 Inspectors in the 3 senatorial zones to ensure adherence to PHE rules and regulations, registration of new facilities, renewal of existing registered facilities. (Inspectorate)					
2.7.11.3.3	Plan a 3 days residential enforcement and sealing exercise of unregistered and defaulting private Health care facilities at the last quarter of the year by 6 inspectors, 5 Security personnel for effective exercise (Inspectorate)					
2.7.11.3.4	ENGAGE 3 DPRS STAFF FOR 2 DAYS TO CARRY OUT CAPACITY NEED ASSESSMENT FOR SPECIALIZED CARE IN PLATEAU STATE SPECIALIST HOSPITAL FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	Stationary Level per person @ ₦3,500.00/unit x 3 units x 2 days x 1	₦171,000.00	₦171,000.00		
2.7.11.3.5	TO SPONSOR 7 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN DENTAL NURSING, END OF FOURTH QUARTER 2026. (Plateau State Specialist Hospital)	Training Fee for Dental Nursing @ ₦1,500,000.00/unit x 7 units x 1 days x 1	₦10,500,000.00	₦10,500,000.00		

2.7.11.3.6	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN REPRODUCTIVE NURSING, END OF FOURTH QUARTER 2026 (Plateau State Specialist Hospital)	Training Fee for reproductive Nursing @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		
2.7.11.3.7	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN ORTHOPEDIC NURSING, END OF FOURTH QUARTER 2026 (Plateau State Specialist Hospital)	ORTHOPEDIC NURSES @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		
2.7.11.3.8	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN PYSCHIATRY NURSING, END OF FOURTH QUARTER 2026 (Plateau State Specialist Hospital)	PSYCHIATRIC NURSES @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		
2.7.11.3.9	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN OPHTHAMIC NURSING, END OF FOURTH QUARTER 2026 (Plateau State Specialist Hospital)	OPHTHALMIC NURSES @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		
2.7.11.3.10	TO SPONSOR 8 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN TRAUMA NURSING, END OF FOURTH QUARTER 2026 (Plateau State Specialist Hospital)	TRAUMA NURSES @ ₦1,500,000.00/unit x 8 units x 1 days x 1	₦12,000,000.00	₦12,000,000.00		
2.7.11.3.11	TO SPONSOR 3 PERSONNEL TO COMPLETE A 2 YEAR PROGRAM SPECIALIZED IN MORTUARY SCIENCE IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	MORTICIANS @ ₦800,000.00/unit x 3 units x 1 days x 1	₦2,400,000.00	₦2,400,000.00		
2.7.11.3.12	TO SPONSOR 3 HEALTH PERSONNEL TO COMPLETE A 1 YEAR PROGRAM SPECIALIZED IN MORTICIAN IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	OPTICIANS @ ₦800,000.00/unit x 3 units x 1 days x 1	₦2,400,000.00	₦2,400,000.00		
2.7.11.3.13	TO SPONSOR 2 HEALTH PERSONNEL TO COMPLETE A 2 YEAR PROGRAM SPECIALIZED IN ORTHOPEDIC TECHNICIAN IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	ORTHOPEDIC TECHNICIANS @ ₦800,000.00/unit x 2 units x 1 days x 1	₦1,600,000.00	₦1,600,000.00		

2.7.11.3.14	TO SPONSOR 2 DOCTORS TO COMPLETE A 6 YEAR PROGRAM SPECIALISED IN RADIOLOGY IN PLATEAU STATE SPECIALIST HOSPITAL BY END OF FOURTH QUARTER, 2026 (Plateau State Specialist Hospital)	RADIOLOGIST @ ₦5,000,000.00/unit x 2 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.7.11.3.15	TO SPONSOR 2 DOCTORS TO COMPLETE A 6 YEAR PROGRAM SPECIALISED IN OPHTHALMOLOGY IN PLATEAU STATE SPECIALIST HOSPITAL BY END OF FOURTH QUARTER, 2026 (Plateau State Specialist Hospital)	OPHTHALMOLOGIST @ ₦5,000,000.00/unit x 2 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.7.11.3.16	TO SPONSOR 2 MEDICAL DOCTOR TO COMPLETE A SIX-YEAR PROGRAM SPECIALISED IN CARDIOLOGY BY END OF FOURTH QUARTER, 2025 IN PLATEAU STATE SPECIALIST HOSPITAL, JOS. (Plateau State Specialist Hospital)	CARDIOLOGIST @ ₦5,000,000.00/unit x 2 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.7.11.3.17	TO SPONSOR 1 MEDICAL DOCTOR TO COMPLETE A SIX-YEAR PROGRAM SPECIALISED IN NEUROLOGY BY END OF QUARTER, 2026 (Plateau State Specialist Hospital)	NEUROLOGIST @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,000,000.00	₦5,000,000.00		
2.7.11.3.18	TO SPONSOR 2 MEDICAL DOCTOR TO COMPLETE A SIX-YEAR PROGRAM SPECIALISED IN NEONATOLOGY BY END OF FOURTH QUARTER, 2025 IN PLATEAU STATE SPECIALIST HOSPITAL, JOS. (Plateau State Specialist Hospital)	NEONATOLOGIST @ ₦5,000,000.00/unit x 2 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.7.11.3.19	TO SPONSOR 1 MEDICAL DOCTOR TO COMPLETE A SIX-YEAR PROGRAM SPECIALIZED IN ANAESTHESIOLOGY BY END OF FOURTH QUARTER, 2026 IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	ANAESTHESIOLOGIST @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,000,000.00	₦5,000,000.00		
2.7.11.3.20	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN NEPHROLOGY BY END OF FOURTH QUARTER, 2026 IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	training Fee for Nephrology Nursing @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		

2.7.11.3.21	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN ENT BY END OF FOURTH QUARTER, 2026 IN PLATEAU STATE SPECIALIST HOSPITAL (Plateau State Specialist Hospital)	training Fee For ENT Nursing @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00		
2.7.11.5	To deepen the Private sector participation in tertiary and quaternary healthcare delivery using various Public Private Partnership (PPP) modules		₦16,332,000.00	₦16,332,000.00		
2.7.11.5.1	Adopt 2 PPP vehicles for each of the 17 LGAs (34 PPP Vehicle) annually with the public private emergency ambulance services towards bridging the gaps in infrastructure, services and specialized management, particularly from the private health care system in the rural area. (Inspectorate)	fueling of project vehicle northern zone @ ₦90,000.00/unit x 6 units x 3 days x 1	₦12,522,000.00	₦12,522,000.00		
2.7.11.5.2	Conduct a 1 day residential and non residential sensitization visit by 3 inspectors, involving 34 PHE leaders 2 from each of the 17 LGAs of the 3 senatorial zones on the formation of public private partnership (PPP), and to also assess the number of private sectors/philantropies where partnership are found. (Inspectorate)	DIA QL 14 & above outside State @ ₦25,000.00/unit x 4 units x 1 days x 3	₦2,000,000.00	₦2,000,000.00		
2.7.11.5.3	CONDUCT A 2 DAYS COMPREHENSIVE NEEDS ASSESSMENT BY 3 DPRS STAFF TO IDENTIFY CRITICAL INFRASTRUCTURE, SERVICE, AND MANAGEMENT GAPS IN PLATEAU SPECIALIST HOSPITAL, SECOND QUARTER, 2026. (Plateau State Specialist Hospital)	Data bundle (2 weeks) @ ₦5,000.00/unit x 2 units x 2 days x 1	₦110,000.00	₦110,000.00		
2.7.11.5.4	ENGAGEMENT OF 7 MAN COMMITTEE FOR 2 DAYS TO DEVELOP AND SIGN MOU WITH PRIVATE PARTNERSHIP WITH LABORATORY, PHARMACEUTICAL AND SECURITY AGENCIES FOR BETTER SERVICES DELIVERY IN PLATEAU STATE SPECIALIST HOSPITAL SECOND QUARTER, 2026. (Plateau State Specialist Hospital)	Feeding (3-star) @ ₦10,000.00/unit x 7 units x 2 days x 1	₦840,000.00	₦840,000.00		



Budget Summary 11



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦5,780,351,500.00	₦1,978,203,800.00	₦2,185,672,000.00	₦1,616,475,700.00
2.8.12.1	Establish/revitalize MNCAH+N task force and new accountability mechanism to crash MMR & under-5 mortality at the sub-national(State and LGA) level		₦421,777,000.00	₦6,000,000.00	₦854,056,000.00	- ₦438,279,000.00
2.8.12.1.1	Conduct 1 day Non Residential quarterly state level accountability review meetings for 50 participant with RMNCAH + N task force including (ALGON, traditional rulers, CSOs, DPs, Education, finance) by 2026 (Primary Healthcare Board)	inter local transport @ ₦20,000.00/unit x 50 units x 1 days x 4	₦6,000,000.00	₦6,000,000.00		
2.8.12.1.2	Conduct 5 days Residential training of trainers for 52 participant(48 HW,3 facilitator,1 secretarial) on MPDSR in 1st Quarter of 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 5 days x 1	₦22,502,000.00		₦67,506,000.00	-₦45,004,000.00
2.8.12.1.3	Conduct 3 days residential step down training for 1035 participant in 3 batches(1017 HW, 12 facilitators, 6 secretariat) on MPCDSR across the 17 LGA in Q 2 2026 (Primary Healthcare Board)	Large Hall @ ₦1,000,000.00/unit x 3 units x 3 days x 1	₦180,322,500.00		₦360,645,000.00	-₦180,322,500.00
2.8.12.1.4	Conduct a one day non residential state stakeholders' engagement workshops for 50 participants on TEAM-OB approach, framework and activities including getting government oversight and ownership in first quarter 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,500,000.00		₦3,000,000.00	-₦1,500,000.00
2.8.12.1.5	Conduct 2 days non residential Review meeting for 50 participants to assess existing state level facility protocols, SOPs, and clinical guidelines for ANC, intrapartum care and immediate post-partum care in quarter 2 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦2,695,000.00		₦5,390,000.00	-₦2,695,000.00

2.8.12.1.6	Conduct a 3 days residential training for 50 participants(47 health workers,2 facilitator, 1 secretariat)to Convene ,co-design, co-development,and validation integration workshops for the TEAM-OB implementation playbook and approach across 17 LGA by Q2 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 3 days x 1	₦17,735,000.00		₦35,470,000.00	-₦17,735,000.00
2.8.12.1.7	Conduct 2 days non residential training for 100 participants (94 HW,4 facilitator ,2 secretariat)on Mapping MNCH resources, capacity building programs and tools across 17 LGA in quarter 2 2026 (Primary Healthcare Board)	Large Hall @ ₦1,000,000.00/unit x 1 units x 2 days x 1	₦9,410,000.00		₦18,820,000.00	-₦9,410,000.00
2.8.12.1.8	Conduct 5 days residential training for 85 participants(80 HW,3 facilitator,2secretariat) for multi-disciplinary group of trainers and champions on intrapartum complications and implementing TEAM-OB by quarter 3 ,2026 (Primary Healthcare Board)	Large Hall @ ₦1,000,000.00/unit x 1 units x 5 days x 1	₦33,937,500.00		₦67,875,000.00	-₦33,937,500.00
2.8.12.1.9	Conduct a 5 days residential training for 500 participants in 3 batches (482 HW,12 facilitator, 6 secretariat) on facility-based healthcare workers ,MNCH bundle innovations by quarter 3 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 5 days x 1	₦136,170,000.00		₦272,340,000.00	-₦136,170,000.00
2.8.12.1.10	Conduct a 2 days non residential co-design workshops for 50 participant to developing state-level implementation roadmaps in Q3, 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦3,000,000.00		₦6,000,000.00	-₦3,000,000.00
2.8.12.1.11	Conduct a 2 days non residential training by 50 participants for multi-stakeholders' engagement workshop on sustainable financing for MNCH capacity programs in quarter 2 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 2 days x 1	₦8,505,000.00		₦17,010,000.00	-₦8,505,000.00
2.8.12.4	Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦33,940,000.00	₦33,940,000.00		

2.8.12.4.1	Conduct 3 days one off assessment of 19 health facilities on the functionality of quality improvement team by 3 staff in Q1, 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 2 units x 3 days x 1	₦765,000.00	₦765,000.00		
2.8.12.4.2	Support a monthly 1 day quality improvement team meeting 133 participants (7 persons in the 19 secondary healthcare facility in 2026 (Hospital Management Board)	Feeding (3-star) @ ₦10,000.00/unit x 19 units x 1 days x 12	₦2,280,000.00	₦2,280,000.00		
2.8.12.4.3	Conduct quarterly 1 day residential quality improvement team review meeting of 25 participants in 2026 (Hospital Management Board)	DTA GL 12 & 13 within State @ ₦5,000.00/unit x 15 units x 1 days x 4	₦8,600,000.00	₦8,600,000.00		
2.8.12.4.4	Conduct 1 day Non Residential Bi-Annual Planning meeting for Quality of care assesemnt for 17 low performing facilities by 12 state Assessors in(Q1 and Q2) (Primary Healthcare Board)	Feeding Allowance (3-star) @ ₦10,000.00/unit x 12 units x 1 days x 1	₦120,000.00	₦120,000.00		
2.8.12.4.5	Conduct 2 – day Bi-Annual Quality of Care Assessment for 17 low performing facilities by 12 State Assessors across the 17 LGAs in (Q1 and Q2) (Primary Healthcare Board)	Accommodation 4-star @ ₦40,000.00/unit x 12 units x 2 days x 2	₦5,040,000.00	₦5,040,000.00		
2.8.12.4.6	Conduct a one-off 5 days residential AOP development with 34 participants (30 HCW, 2 Consultants, 2 secretariat staff) for HMB in Q2 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦17,135,000.00	₦17,135,000.00		
2.8.12.6	Provide adequate WASH infrastructure and services in healthcare facilities and Monitoring indicators to ensure quality of care and IPC		₦2,885,000.00	₦2,885,000.00		
2.8.12.6.1	ORGANIZE 3 DAYS TRAINING SESSIONS INVOLVING 23 PERSONS (20 HEALTHCARE WORKERS, 2 ADMIN STAFF, 1 FACILITATOR) ON WASH BEST PRACTICES, INFECTION PREVENTION, AND MAINTENANCE OF WASH FACILITIES, FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 1 units x 1 days x 1	₦1,185,000.00	₦1,185,000.00		

2.8.12.6.2	ANNUAL PROCUREMENT OF ESSENTIAL WASH COMPONENTS/MATERIALS (2 CARTONS OF GLOVES, 5 SAFETY BOXES, 10 HAND SANITIZERS 500ML, 5 WASH HAND BASIN, 5 CARTONS FACEMASK) IN STRATEGIC AREAS THROUGH DMA IN PLATEAU STATE SPECIALIST HOSPITAL SECOND QUARTER, 2026. (Plateau State Specialist Hospital)	GLOVES CHLORINATED/carton @ ₦50,000.00/unit x 2 units x 1 days x 1	₦1,700,000.00	₦1,700,000.00		
2.8.12.7	Roll out of Post-partum care PRE/PEE and Post Abortal Care (PAC) interventions in high volume delivery primary, secondary and tertiary health facilities in all the 36 states plus FCT.		₦35,542,000.00	₦25,542,000.00		₦10,000,000.00
2.8.12.7.1	Conduct a one-off 3 days residential training for 42 participant (38 HCWs, 2 facilitators, 2 secretariat staff) on management of pre-eclampsia/eclampsia, post abortal care (Maternal and Adolescent) for 19 secondary healthcare facility in Q2 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦11,319,000.00	₦11,319,000.00		
2.8.12.7.2	Conduct 3 days residential training for 38 participant (34 SBAs, 3 facilitators and 1 secretariat) on Pre-eclampsia/eclampsia management and post abortal care in collaboration with family planning for State SBAs in quarter 3 2026 (Primary Healthcare Board)	Accommodation 4-star @ ₦40,000.00/unit x 38 units x 4 days x 1	₦12,888,000.00	₦12,888,000.00		
2.8.12.7.3	CONDUCT 3 DAYS NON-RESIDENTIAL REFRESHER COURSE INVOLVING 20 PERSONS (10 NURSES, 5 MEDICAL DOCTORS, 1 FACILITATOR AND 4 ADMIN STAFF) ON EVIDENCE-BASED PROTOCOLS FOR MANAGEMENT OF PRE-ECLAMPSIA/ECLAMPSIA AND POST-ABORTAL CARE IN PLATEAU STATE SPECIALIST HOSPITAL, FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 1 units x 3 days x 1	₦1,335,000.00	₦1,335,000.00		
2.8.12.7.4	Conduct quarterly procurement of preeclampsia, eclampsia & post-abortion management in 2026 (PS- DMCMA)	MVA kit @ ₦25,000.00/unit x 100 units x 1 days x 4	₦10,000,000.00			₦10,000,000.00
2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HFs delivery in the primary, secondary, and tertiary health facilities in all the 36 states plus FCT		₦140,454,000.00	₦140,454,000.00		

2.8.12.8.1	Conduct 2 day Bi-annual Motorized campaign by 51 QITs(17 OIC,17 WDC & 17 Head of maternity) to sensitize members of 17 BHPF Health facility catchment area settlements on the importance of ANC in (Q2 and Q4) 2026 (Primary Healthcare Board)	Car hire Intra State @ ₦60,000.00/unit x 17 units x 2 days x 2	₦7,548,000.00	₦7,548,000.00		
2.8.12.8.2	Production and Airing of 2 radio jingles per week in English,Hausa pidgin language in (Q1 and Q2) (Primary Healthcare Board)	Radio Jingles (Development and Production) @ ₦50,000.00/unit x 12 units x 12 days x 1	₦7,200,000.00	₦7,200,000.00		
2.8.12.8.3	Production and distributed of 5000 IEC materials on ANC/ Facilities delivery in 1st quarter 2026(mamii) (Primary Healthcare Board)	Production of IEC materials @ ₦500.00/unit x 5000 units x 1 days x 1	₦5,000,000.00	₦5,000,000.00		
2.8.12.8.4	Conduct 12 days residential training and onboarding of 202 Participant (196 CBHW by 4 facilitator,and 2 secretariat on life saving skills in 1st quarter 2026 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 12 days x 1	₦110,556,000.00	₦110,556,000.00		
2.8.12.8.5	conduct 5 days quarterly integrated supportive supervision by 34 state team targeting CBHW, MSS, FP providers, mental health focal, to strengthen maternal and child health services across 17 LGAs, in 2026 (Primary Healthcare Board)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 35 units x 6 days x 1	₦10,150,000.00	₦10,150,000.00		
2.8.12.9	Roll out Post-partum Hemorrhage(PPH) management at the health facilities using E-motive bundle, active management of 3rd stage of labour etc		₦228,017,700.00	₦228,017,700.00		
2.8.12.9.1	Conduct 3 days residential training for 91 participant(85 SBAs, 5 facilitators, 2 secretariat) across 17 LGAs on Management of Post Partum Hemorrhage (E-Motive) and Active management of the third stage of Labour in quarter 2 2026 (Primary Healthcare Board)	Stationary Level per person @ ₦3,500.00/unit x 91 units x 1 days x 1	₦24,102,500.00	₦24,102,500.00		

2.8.12.9.2	Conduct a one-off 3 days residential capacity building session for 44 HCWs, (40 Doctors/Nurses, 2 facilitators, 2 secretariat staffs on management of post-partum hemorrhage (PPH) for 19 secondary health care facilities) in Q2 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦13,234,000.00	₦13,234,000.00		
2.8.12.9.3	Conduct a 1 day residential quarterly data review meeting on MCH for 23 participants (19 HCWs 1 each from 19 facility, 4 boards staff) 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 4 units x 1 days x 4	₦7,920,000.00	₦7,920,000.00		
2.8.12.9.4	Conduct quarterly Procurement of Postpartum hemorrhage commodities in 2026 (PS- DMCMA)	Tranexamic acid X10 @ ₦3,700.00/unit x 375 units x 1 days x 4	₦182,761,200.00	₦182,761,200.00		
2.8.12.10	Create 'midwifery led' community outreach model with incentives for HCWs to improve ANC coverage		₦1,140,000.00	₦1,140,000.00		
2.8.12.10.1	Organize 1-day non-residential meeting for 38 participant (34 MNCAH+N Task force, 3 Facilitators 1 secretarial) to adopt the national guideline on ANC in 1st quarter of 2026 (Primary Healthcare Board)	Inter LGA Transportation @ ₦20,000.00/unit x 38 units x 1 days x 1	₦1,140,000.00	₦1,140,000.00		
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦807,500.00	₦807,500.00		
2.8.12.11.1	Conduct a 1 day Non residential Planning meeting on TBA referral mechanism for 19 participant (17focal persons,2 facilitator) across 17 LGA in quarter 2, 2026 (Primary Healthcare Board)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 19 units x 1 days x 1	₦807,500.00	₦807,500.00		
2.8.12.12	Deploy Doctors midwives+CHEWS/JCHEWS to high need areas, using relocation incentives and flexible arrangements for RMNCAH		₦925,000.00	₦925,000.00		
2.8.12.12.1	Conduct a 3 days residential one-off mapping of doctors, midwives+CHEWS/JCHEWS to identify high need areas in 19 health facilities by 3 staff (Hospital Management Board)	Accommodation 4-star @ ₦40,000.00/unit x 3 units x 4 days x 1	₦795,000.00	₦795,000.00		

2.8.12.12.2	Conduct a 1 day one-off meeting to develop a deployment schedule and incentive for doctors, midwives deployed to high need areas by 8 management staff (Hospital Management Board)	Refreshment @ ₦5,000.00/unit x 8 units x 1 days x 1	₦130,000.00	₦130,000.00		
2.8.12.14	Upskill midwives on supervision, innovations and refresher courses for deployed midwives		₦47,397,000.00	₦47,397,000.00		
2.8.12.14.1	To upskill 68(20 Doctors 24,midwives,24Chews) on ELSS, LSS, PLSS to make new innovations in carrying out their jobs for 3 days by 4 facilitators and 2 secretariate in 3rd quarter of 2026 (Primary Healthcare Board)	Accommodation 4-star @ ₦40,000.00/unit x 74 units x 4 days x 1	₦25,828,000.00	₦25,828,000.00		
2.8.12.14.2	Conduct 3 days one –off residential training of 44 participants (40 Midwives/Nurses, 2 facilitators, 2 secretariate staff) on innovative midwives skills in Q2, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦13,309,000.00	₦13,309,000.00		
2.8.12.14.3	Organize 5 days quarterly integrated supportive supervision by 7 staff (DPRS, DNS, DMS, DLS, DPS, DA, CMD) to support and mentor HCWs on MCH in secondary health facilities in 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 7 units x 5 days x 4	₦8,260,000.00	₦8,260,000.00		
2.8.12.17	Roll out updated PPH training in line with national standards which will include training of educators, clinical preceptors and Pre-service midwifery curriculum		₦9,070,000.00	₦9,070,000.00		
2.8.12.17.1	Conduct 3–day Residential training for 26 participant,(7 Nurse/midwife ,6 Chew educators,4 facilitator,2 secretariat) on updated PPH management(E-MOTIVE) in 2nd quarter 2026 (Primary Healthcare Board)	Accommodation 4-star @ ₦40,000.00/unit x 26 units x 4 days x 1	₦9,070,000.00	₦9,070,000.00		
2.8.12.19	Domesticate the Task Sharing and task shifting (TSTS) implementation SOPs tailored to the state's specific context.		₦9,834,500.00	₦9,834,500.00		
2.8.12.19.1	Organize a 3 days one–off residential meeting of 20 stakeholders, 2 consultants and 1 secretariate staff to domesticate the task sharing and task shifting policy in the context of the state and develop SOPs (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 1 units x 3 days x 1	₦8,624,500.00	₦8,624,500.00		

2.8.12.19.2	Conduct a 1 days one-off meeting of 43 participants on domesticated task sharing and task shifting SOPs (Hospital Management Board)	Feeding (3-star) @ ₦10,000.00/unit x 43 units x 1 days x 1	₦1,210,000.00	₦1,210,000.00		
2.8.12.21	Improve access to Basic and Comprehensive emergency obstetric and new born care (EMOnC) services through skill birth attendant.		₦26,224,000.00	₦26,224,000.00		
2.8.12.21.1	Conduct 3 days Residntial STOT on EMONC and Mental Health for 38 participant (34 SBAs by 3 facilitators and 1 secretariat) by 4th quarter 2026 (Primary Healthcare Board)	Accommodation 4-star @ ₦40,000.00/unit x 38 units x 4 days x 1	₦14,379,000.00	₦14,379,000.00		
2.8.12.21.2	CONDUCT 3 DAYS NON-RESIDENTIAL TRAINING INVOLVING 34 PERSONS (8 MATERNITY, 8 OBSTETRIC, 6 THEATRE, 8 NEONATAL, 2 FACILITATOR, 3 ADMIN STAFF) ON BASIC AND COMPREHENSIVE EMERGENCY OBSTETRIC AND NEWBORN CARE INCLUDING NEWBORN RESUSCITATION TECHNIQUES THIRD QUARTER, 2026 (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 2 units x 1 days x 1	₦1,815,000.00	₦1,815,000.00		
2.8.12.21.3	CONDUCT 2 DAYS FUNCTIONALITY ASSESSMENT BY 3 DPRS STAFF OF BASIC AND COMPREHENSIVE EMONC SERVICES UNITS IN MATERNITY, LABOUR, OPERATING THEATRE, AND NEONATAL INTENSIVE CARE AREAS, ENSURING REDUCTION IN PREVENTABLE MATERNAL AND NEWBORN DEATHS FOURTH QUARTER, 2026. (Plateau State Specialist Hospital)	Data bundle (2 weeks) @ ₦5,000.00/unit x 3 units x 2 days x 1	₦30,000.00	₦30,000.00		
2.8.12.21.4	Production and Distribution 20,000 partograph across 579 PHC by 1st quarter 2026 (Primary Healthcare Board)	printing partograph/copy @ ₦500.00/unit x 20000 units x 1 days x 1	₦10,000,000.00	₦10,000,000.00		
2.8.12.22	Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.		₦1,611,814,100.00	₦264,074,100.00	₦993,000,000.00	₦354,740,000.00
2.8.12.22.1	Quarterly Procurement and distribution by DMCMA modern FP Commodities to 40 health facilities across the 17 LGAs of the State (Family Planning)	IUD @ ₦90,000.00/unit x 10 units x 40 days x 4	₦283,520,000.00			₦283,520,000.00

2.8.12.22.2	Conduct quarterly 5 days residential and non-residential Supportive Supervision for 40 Health Facilities across the 17 LGAs in the State using 17 State supervisors and 4 Supervisors per LGA (Family Planning)	Feeding (3-star) @ ₦10,000.00/unit x 125 units x 5 days x 4	₦63,260,000.00	₦13,000,000.00		₦50,260,000.00
2.8.12.22.3	Conduct a 5-days per zone FP-LARC / PAC Training for 258 service providers (per zone) using 15 facilitators (5 per zone) by 2nd quarter (Family Planning)	Accommodation 4-star @ ₦40,000.00/unit x 37 units x 5 days x 1	₦30,495,000.00	₦10,000,000.00		₦20,495,000.00
2.8.12.22.4	Procurement and last mile distribution of assorted family planning commodities to 778 HFs of the State (LMCU)	Assorted family Planning commodities/ cycle @ ₦30,000,000.00/unit x 1 units x 1 days x 3	₦98,400,000.00	₦6,600,000.00	₦91,800,000.00	
2.8.12.22.5	Conduct quarterly procurement and Distribution of modern family planning commodities in 2026 (PS- DMCMA)	Jadelle X 10 @ ₦45,000.00/unit x 500 units x 1 days x 4	₦229,000,000.00	₦229,000,000.00		
2.8.12.22.6	2 days meeting of 5 persons to generate LMD plan and 1552 PODs for FP distribution (LMCU)	Printing on A4 paper (Non-colour)/page @ ₦100.00/unit x 1552 units x 1 days x 3	₦675,600.00	₦675,600.00		
2.8.12.22.7	Conduct 3 days Pick and Pack by 5 persons and procurement of packaging materials (LMCU)	Picking/packing @ ₦15,000.00/unit x 5 units x 3 days x 3	₦1,126,500.00	₦1,126,500.00		
2.8.12.22.8	Conduct 3 cycles of LMD supervision to 17 LGAs of the State (LMCU)	DTA GL 14 & above within State @ ₦10,000.00/unit x 17 units x 1 days x 3	₦1,122,000.00	₦1,122,000.00		
2.8.12.22.9	Conduct a 1-day residential monthly outreach in 20 HFs by 6 persons (Family Planning)	implants @ ₦5,000.00/unit x 40 units x 20 days x 12	₦543,600,000.00		₦543,600,000.00	
2.8.12.22.10	Conduct a 1-day non-residential Monthly inreach activity for 40 HFs by 40 persons (Family Planning)	IUD @ ₦90,000.00/unit x 5 units x 40 days x 12	₦357,600,000.00		₦357,600,000.00	

2.8.12.22.11	5 days residential Training /Retraining for 120 service providers on LARC across 17LGA by 2 consultants (Primary Healthcare Board)					
2.8.12.22.12	3 days residenetial Training of 100 community volunteers on demand generation for hormonal IUD by 2 consultants (Primary Healthcare Board)					
2.8.12.22.13	Conduct 1 Advocacy visit involving 55 persons (51 Religious and Traditional Leaders in 17 LGAs and 4 state team members) to become advocates for family planning in the second quarter of 2026 (Family Planning)	Honourarium Medium @ ₦50,000.00/unit x 51 units x 1 days x 1	₦2,965,000.00	₦2,500,000.00		₦465,000.00
2.8.12.22.14	Conduct a 1day Advocacy visit to the State House of Assembly for free FP commodities at Private and Public Facilities in March 2026 (Family Planning)	Fuel/Litter @ ₦1,000.00/unit x 50 units x 1 days x 1	₦50,000.00	₦50,000.00		
2.8.12.24	Adapt and Implement the National FP Communication Strategy to raise demand and reduce Unmet Need for FP at the state level		₦4,170,000.00	₦3,500,000.00		₦670,000.00
2.8.12.24.1	Conduct one day Bi annual advocacy meeting by 30 participant (traditional and religious) leaders on family planning utilization of commodities across 17 LGA in 2026 (Family Planning)	Intra LGA Transportation @ ₦10,000.00/unit x 30 units x 1 days x 2	₦1,200,000.00	₦1,000,000.00		₦200,000.00
2.8.12.24.2	Conduct a one day commemoration of world contraceptive day for 100 participant on 26 September 2026 (Family Planning)	State Level Refreshment @ ₦7,000.00/unit x 100 units x 1 days x 1	₦2,970,000.00	₦2,500,000.00		₦470,000.00
2.8.12.29	Set-up small and sick newborn unit with Continous Positive Airway Pressure (CPAP), Kangaroo Mother Care-KMC (immediate and Routine) in level-2 (Secondary) health facilities to scale up comprehensive Newborn Care		₦12,974,500.00	₦12,974,500.00		

2.8.12.29.1	Conduct a one-off 3 days residential capacity building session for 41 participant (38 HCWs, 2 facilitators, 1 secretariat staff) on management and care on continuous positive airway pressure (CPAP) and KMC in all secondary facilities in Q3 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 1 units x 3 days x 1	₦12,179,500.00	₦12,179,500.00		
2.8.12.29.2	Conduct a one off, 3 days residential need assessment of 19 secondary health facilities by DMS, DNS and DPRS on setting up small and sick newborn unit with CPAP and KMC in Q1, 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 3 units x 3 days x 1	₦795,000.00	₦795,000.00		
2.8.12.31	Improve Capacity of frontline health workers on Comprehensive new born at Secondary and tertiary Health facilities		₦21,105,000.00	₦21,105,000.00		
2.8.12.31.1	Conduct 5 days one-off training of 44 participants (40 Doctors/Nurses, 2 Facilitators, and 2 secretariate staff) on comprehensive newborn care in 19 secondary health facilities, Q1, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦14,705,000.00	₦14,705,000.00		
2.8.12.31.2	Organize 2 days one-off non-residential meeting of 10 selected stakeholder to design and adapt evidence-based checklist on comprehensive newborn care to promote adherence to quality standards by Doctors/Nurses in Q1, 2026 (Hospital Management Board)	Feeding (3-star) @ ₦10,000.00/unit x 10 units x 2 days x 1	₦500,000.00	₦500,000.00		
2.8.12.31.3	Organize quarterly 3 days residential supportive supervision by 5 management staff (DPRS, DNS, DMS, DLS, CMD) to administer the checklist and monitor progress and provide mentorship on comprehensive newborn care in 19 secondary health facilities in 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 5 units x 3 days x 4	₦5,900,000.00	₦5,900,000.00		
2.8.12.35	Assess health facility readiness to improve integrated management of childhood illness services with linkage to community		₦22,350,000.00	₦22,350,000.00		

2.8.12.35.1	Conduct of a 1 day quarterly planning and orientation meeting with 90 key stakeholders including partners (Health sector manager 10, academic and training institution 18, professional association 18, PHC directors from the LGA 17, state programmed officers 10, WDCs 17 from LGAs, IMCI Focal person from the LGAs, 17 (Primary Healthcare Board)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 4	₦16,500,000.00	₦16,500,000.00		
2.8.12.35.2	Conduct 5.. days residential and Non residential Assessment of 207 BHC PF in the 3 senatorial zone by 15 state supervisors and 17 LGA Team i on IMCI/ICCM and key household practices services in quarter one of 2026 (Primary Healthcare Board)	inter local transport @ ₦20,000.00/unit x 30 units x 2 days x 1	₦5,850,000.00	₦5,850,000.00		
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)		₦128,727,300.00	₦128,727,300.00		
2.8.12.36.1	Conduct 7 days STOT residential/ non- residential IMCI, ICCM and Key household practices Capacity building of 4 Doctors, 10 Nurses, 15 CHEWs, 17 IMCI Focal persons from the 17 LGAs, 5 state program officers related to child care by 1,, course director,, 2 clinical instructors, 3Led facilitators and 1 admin (Primary Healthcare Board)	Inter LGA Transportation @ ₦20,000.00/unit x 58 units x 2 days x 1	₦37,992,120.00	₦37,992,120.00		
2.8.12.36.2	Step down 7 days IMCI capacity building to 207 health workers from the basic health facility in 3 senatorial zone (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 3 units x 6 days x 1	₦48,005,000.00	₦48,005,000.00		
2.8.12.36.3	Production, Procurement and Distribution IMCI ,ICCM, Key Household Practices Commodities\ Drugs for the implementation of IMCI and ICCM in all the 207 BHC PF in March 2026 (Primary Healthcare Board)	ICCM Modules @ ₦50,000.00/unit x 207 units x 1 days x 1	₦20,439,180.00	₦20,439,180.00		

2.8.12.36.4	Conduct 1 day review and coordinating meeting with 34 Relevant programme officers Conduct 5 day Follow up after IMCI training of Health workers in the 207 BHCPF facilities by 34 IMCI monitors in 2weeks after training Q2,2026 (Primary Healthcare Board)	Printing on A4 paper(color)/page @ ₦200.00/unit x 166 units x 5 days x 1	₦22,291,000.00	₦22,291,000.00		
2.8.12.39	Scale-up capacity of Doctors, Nurses, mid- Wives, CHEWs to deliver adolescent plus youth-friendly services		₦137,722,500.00	₦136,515,000.00		₦1,207,500.00
2.8.12.39.1	Conduct a 5 day residential training for 55 health personnel on adolescent and youth friendly health services STOT (5 Doctors, 20 Nurses/Midwives and 25 CHEWs) by 3 National facilitators and 2 admin by April 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 5 days x 1	₦30,626,500.00	₦30,000,000.00		₦626,500.00
2.8.12.39.2	5 day residential step-down training of 150 health care workers on adolescent and youth friendly health services in 3 clusters, 9 facilitators and 6 admin, by July 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 3 units x 5 days x 1	₦64,028,000.00	₦64,000,000.00		₦28,000.00
2.8.12.39.3	Conduct 5 days residential training of 44 participants (40 doctors/nurses/adolescent focal persons, 2 Facilitators, and 2 secretariate staff) on Adolescents and youth friendly services for 19 secondary health facilities in Q2, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦21,125,000.00	₦21,125,000.00		
2.8.12.39.4	Conduct a 3 days non-residential training of 50 health personnel on menstrual hygiene by 3 facilitators, 2 admin, by May, 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦7,053,000.00	₦7,000,000.00		₦53,000.00
2.8.12.39.5	Celebration of World menstrual hygiene, with distribution of 1000 sanitary pads in 1 secondary per senatorial zones day By May, 2026 (Primary Healthcare Board)	Production of branded T Shirt/pc @ ₦10,000.00/unit x 200 units x 1 days x 1	₦4,910,000.00	₦4,900,000.00		₦10,000.00

2.8.12.39.6	Commemoration of International Adolescent Health Week conducting sensitization in 34 schools across the 17 LGAs of the state, by October 2026 (Primary Healthcare Board)	printing Tshirt @ ₦10,000.00/unit x 200 units x 1 days x 1	₦4,990,000.00	₦4,500,000.00		₦490,000.00
2.8.12.39.7	Organize 2 days one-off residential training of 15 stakeholders to adapt/develop Adolescent and youth friendly services-specific job aids, checklists, and counseling guides tailored for service delivery points for HCWs in Q1, 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 15 units x 2 days x 1	₦3,150,000.00	₦3,150,000.00		
2.8.12.39.8	Conduct a monthly virtual mentorship session to 41 Participants (38 HCWs two from each of the 19 secondary health facility, 3 DPRS staff) on adolescents and youth friendly services in 2026 (Hospital Management Board)	Data bundle (A day) @ ₦1,000.00/unit x 41 units x 1 days x 12	₦492,000.00	₦492,000.00		
2.8.12.39.9	Print 200 copies of adolescent and youth friendly services job aids, checklists, and counseling guides in Q1, 2026 (Hospital Management Board)	IMCI ICCM Job Aids @ ₦6,740.00/unit x 200 units x 1 days x 1	₦1,348,000.00	₦1,348,000.00		
2.8.12.44	Revitalize of baby friendly initiative (BFI) at all levels of care		₦101,169,500.00	₦55,495,000.00	₦6,000,000.00	₦39,674,500.00
2.8.12.44.1	Conduct one day non residential bi-annual MNCHW Planning meeting for 16persons (15 program officers and 1 media person) in Q2 and Q4 2026 (Nutrition)	State Level Transportation @ ₦15,000.00/unit x 16 units x 1 days x 2	₦1,800,000.00	₦1,800,000.00		
2.8.12.44.2	conduct 2 days residential and non residential state level training on MNCHW involving 94 persons (9 facilitators and 85 program officers) in Q2 and Q4 2026 (Nutrition)	Accommodation 3-star @ ₦20,000.00/unit x 85 units x 2 days x 2	₦19,545,000.00	₦19,545,000.00		
2.8.12.44.3	conduct 1 day non residential Ward level refresher training involving 1,710 person (1625 HCW and 85 LGA team) in Q2 and Q4 2026 (Nutrition)	LGA Level Refreshment @ ₦5,000.00/unit x 1710 units x 1 days x 2	₦35,485,000.00	₦16,350,000.00		₦19,135,000.00

2.8.12.44.4	Conduct 5 days residential and non residential monitoring and supervision of MNCHW in 17 LGAs by 34 State supervisors in Q2 and Q4 of 2026 (Nutrition)	DTA GL 14 & above within State @ ₦10,000.00/unit x 29 units x 5 days x 2	₦13,120,000.00	₦17,800,000.00	₦5,000,000.00	-₦9,680,000.00
2.8.12.44.5	conduct 2 days residential and non residential facility assessment on BFI in 55 HF by 34 assessors (2 each from 17 LGAs PHCs, 1 each from the 17 General Hospitals and 4 Tertiary hospital) in Q1 2026 (Nutrition)	DTA GL 14 & above within State @ ₦10,000.00/unit x 34 units x 2 days x 1	₦3,260,000.00			₦3,260,000.00
2.8.12.44.6	Conduct 2 days residential and non residential step down training involving 146 persons in 3 clusters/zones (17 LNOs, 55HCW, 17HPO, 34 WDC by 20 state Trainers and 3 media men) on BFI in Q1 2026 (Nutrition)	Training materials @ ₦2,500.00/unit x 123 units x 1 days x 1	₦12,187,500.00			₦12,187,500.00
2.8.12.44.7	Printing of 10,000 copies of 10 Steps to successful breastfeeding and distribution of the printed IEC material in Q2 2026 (Nutrition)	Production of IEC materials @ ₦500.00/unit x 10000 units x 1 days x 1	₦5,060,000.00			₦5,060,000.00
2.8.12.44.8	1 week Commemoration of 2026 WBW with flag-off of activities for 200 women by Wife of the Executive Governor in August 2026 (Nutrition)	Banner (large size) @ ₦70,000.00/unit x 1 units x 1 days x 1	₦10,712,000.00		₦1,000,000.00	₦9,712,000.00
2.8.12.45	Conduct Nutrition assessment, counselling and support (NACS)		₦68,946,000.00	₦23,035,000.00		₦45,911,000.00
2.8.12.45.1	Conduct 1 day non residential quarterly Anthropometric measurements of 200 Women of child bearing age and 200 children 0-59 months (weight, height, BMI, MUAC) in 2 PHCs each across the 17 LGAs by 3 Health workers each (Nutrition)	Refreshment @ ₦5,000.00/unit x 403 units x 1 days x 4	₦24,180,000.00			₦24,180,000.00

2.8.12.45.2	Conduct 2 days residential and non residential training involving 1054 persons on Nutrition education and awareness creation (680 women of child bearing age , 340 Men and 34 resource persons) on healthy eating habit, Portion control, meal planning and special diets in 34 communities across the 17 LGAs in Q3 2026 (Nutrition)	Banner (Small and Medium) @ ₦50,000.00/unit x 34 units x 1 days x 1	₦21,731,000.00			₦21,731,000.00
2.8.12.45.3	Conduct 5 days one-off residential training of 44 participants (40 Doctors/Nurses, 2 Facilitators, and 2 secretariate staff) on Nutrition assessment, counselling and support (NACS) for the 19 secondary health facilities in Q2 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦23,035,000.00	₦23,035,000.00		
2.8.12.46	Provision of growth monitoring and promotion (GMP) services at all level of care		₦54,431,500.00	₦350,000.00		₦54,081,500.00
2.8.12.46.1	Conduct 1 day residential and non residential refresher training involving 250persons on growth monitoring and promotion (207HCWs from BHCPF, 6 facilitator, 3 admin and 34 LGA team) in 3 clusters by Q2 2026 (Nutrition)	Training materials @ ₦2,500.00/unit x 207 units x 1 days x 1	₦8,267,500.00			₦8,267,500.00
2.8.12.46.2	Procure and distribute 207 weighing Scales and lengthtometer to the 207 BHCPF facilities through DMA to improve growth monitoring and Health promotion in Health facilities in Q2 2026 (Nutrition)	Loading/offloading @ ₦500,000.00/unit x 1 units x 1 days x 1	₦23,270,000.00			₦23,270,000.00
2.8.12.46.3	conduct 2 days quarterly residential and non residential monitoring and supervision of 207 BHCPF facilities by 34 supervisors to ensure growth Monitoring and promotion activities are carried out using ODK (Nutrition)	inter local transport @ ₦20,000.00/unit x 34 units x 2 days x 4	₦22,544,000.00			₦22,544,000.00
2.8.12.46.4	Procure and deploy 10 weighing machine, 2 in each of the 5 secondary health facilities identified in Q1, 2026 (Hospital Management Board)	weighing scale @ ₦30,000.00/unit x 10 units x 1 days x 1	₦350,000.00	₦350,000.00		

2.8.12.47	Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₦48,352,500.00	₦15,300,000.00		₦33,052,500.00
2.8.12.47.1	Conduct 3 days one-off mapping exercise by 4 staff (CMD, DPRS, DMS, DNS) to identify existing gaps in IMAM service provision in the 19 health facilities in Q2, 2026 (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 4 units x 3 days x 1	₦1,180,000.00	₦1,180,000.00		
2.8.12.47.2	Conduct 5 days residential training of 44 participants (40 Doctors & Nurses, 2 Facilitators, and 2 secretariate staff) on IMAM service provision for 19 secondary health facilities in Q2, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦14,120,000.00	₦14,120,000.00		
2.8.12.47.3	Conduct 2 days residential and non residential refresher training involving 246persons (222 HCW, 18 facilitators, 6 admin) on IMAM in 6 clusters in Q2 2026 (Nutrition)	Small Hall @ ₦350,000.00/unit x 6 units x 2 days x 1	₦22,315,000.00			₦22,315,000.00
2.8.12.47.4	Conduct 3 days residential refresher training involving 40 persons on in –patient care of SAM (32 HCW SHF, 3 HCW tertiary Health facilities , 4 facilitators and 1 admin in Q2 2026 (Nutrition)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦10,737,500.00			₦10,737,500.00
2.8.12.48	Improve out-patient therapeutic (OTP) services in atleast 2 PHC per ward across 36 states and FCT.		₦24,642,000.00			₦24,642,000.00
2.8.12.48.1	Conduct a 2 days residential and non residential Quarterly supportive supervision to the 111 established OTP sites to ensure effective utilization of sites by 34 state supervisors using ODK tool (Nutrition)	Accommodation 4-star @ ₦40,000.00/unit x 22 units x 2 days x 4	₦24,312,000.00			₦24,312,000.00
2.8.12.48.2	conduct a one day non residential sensitization meeting with 15 Nutrition stakeholders in the State on the need to priorities adequate and timely release of funds for OTP Sites activities in the State February 2026 (Nutrition)	State Level Refreshment @ ₦7,000.00/unit x 15 units x 1 days x 1	₦330,000.00			₦330,000.00

2.8.12.49	Strengthen in-patient care for Severe Accute Malnutrition (SAM) with complication in secondary and/or tertiary facility accross all the 774 LGAs of the federation.		₦33,006,000.00	₦21,870,000.00		₦11,136,000.00
2.8.12.49.1	Conduct 5 days residential training of 44 participants (40 Doctors & Nurses, 2 Facilitators, and 2 secretariate staff) on SAM service for the 19 secondary health facilities in Q2, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦13,350,000.00	₦13,350,000.00		
2.8.12.49.2	Conduct a 1 day quarterly review meeting of 25 participants (19 nutrition focal persons, 6 board staffs) on SAM for 19 secondary healthcare facilities in 2026. (Hospital Management Board)	DTA GL 12 & 13 within State @ ₦5,000.00/unit x 19 units x 1 days x 4	₦8,520,000.00	₦8,520,000.00		
2.8.12.49.3	Conduct 1day quarterly residential and non residential supportive supervision to the 17 secondary Health facilities and 4 tertiary facilities(IPC) in the State by 34 supervisors using ODK tool (Nutrition)	Accommodation 4-star @ ₦40,000.00/unit x 22 units x 1 days x 4	₦11,136,000.00			₦11,136,000.00
2.8.12.54	Procure and utilize RMNCAH commodities, including oxytocin, family planning supplies, and essential devices (e.g., CPAP, monitors, pulse oximetry, oxygen, KMC devices, phototherapy, radiant warmers, ventilators, caffeine citrate, bag and mask, suctioning, etc), in line with National guidelines and SOPs		₦120,131,200.00	₦120,131,200.00		
2.8.12.54.1	ANNUAL PROCUREMENT OF RMNCAH DEVICES THROUGH DMA (3 CPAP MACHINE, 5 PULSE OCIMETER, 5 AMBU BAGS ADULT, 5 AMBU BAGS PAEDIATRIC, 2 PHOTOTHERAPY BOX, 5 RADIANT WARMER, 5 VENTILATORS, 2 ELECTRICAL SUCTION MACHINE FIRST QUARTER, 2026 (Plateau State Specialist Hospital)	CPAP MACHINE @ ₦50,000.00/unit x 3 units x 1 days x 1	₦12,700,000.00	₦12,700,000.00		
2.8.12.54.2	Conduct quarterly procurement of Family planning, Maternal, Neonatal and Child health commodities in 2026 (PS- DMCA)	Carbetocin X 10 @ ₦1,450.00/unit x 100 units x 1 days x 4	₦107,431,200.00	₦107,431,200.00		
2.8.12.55	Procure and Utilize nutrition commodities for nutritionally vulnerable groups (Pregnant women – IFA/MMS, Children U-5 (6-59 months) (Vitamin A, MNP/SQ-LNS, Ready to use therapeutic food – RUTF, RUSF and essential routine medication (amoxycilin, albendazole),Conduct Nutrition assessment, counselling and support (NACS)		₦2,432,795,700.00	₦620,540,000.00	₦332,616,000.00	₦1,479,639,700.00

2.8.12.55.1	Conduct bi-monthly procurement and LMD of assorted Nutrition commodities by FMOH/Partners to 207 HFs of the State (LMCU)	Assorted Nutrition Commodities @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦102,200,000.00		₦102,200,000.00	
2.8.12.55.2	Conduct 1 day non residential and residential quarterly review meeting with 207 HCW to review Nutrition data and availability of Nutrition commodities IN 3 clusters by 6 facilitators and 3 admin (Nutrition)	Refreshment @ ₦5,000.00/unit x 216 units x 1 days x 4	₦15,020,000.00			₦15,020,000.00
2.8.12.55.3	Conduct quarterly procurement of nutrition commodities for Pregnant women, U5 children and other nutritional vulnerable groups in 2026 (PS- DMCMA)	MMS x 180 @ ₦4,300.00/unit x 50 units x 1 days x 4	₦120,460,000.00	₦120,460,000.00		
2.8.12.55.4	Quarterly generation of LMD plan and PODs for 206 Facilities (LMCU)	Rim of Paper (80gr) @ ₦10,000.00/unit x 2 units x 1 days x 4	₦80,000.00	₦80,000.00		
2.8.12.55.5	Procurement of 103,249 bottles of MMS to be given to pregnant women during ANC ,through DMA in Q1 2026 (Nutrition)	MMS x 180 @ ₦4,300.00/unit x 103249 units x 1 days x 1	₦445,745,700.00	₦200,000,000.00	₦200,000,000.00	₦45,745,700.00
2.8.12.55.6	Procurement and distribution of 3,235,500 sachets of SQLNs to 50,000 Children 6–23 mths, 9,000,000 sachets of MNP to 100,000 children 24–59mths, 1,800,000 doses of albendazole to children 12–59 mths, 400 Cartoons of RUTF to 3000 children 6–59 mths, Vitamin A for 1,00,000 children 6–59 mths through DMA in February 2026 (Nutrition)	RUTF x 150 @ ₦90,000.00/unit x 400 units x 1 days x 1	₦1,749,290,000.00	₦300,000,000.00	₦30,416,000.00	₦1,418,874,000.00



Budget Summary 12



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.8.13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦2,963,890,136.00	₦2,963,078,500.00		₦811,636.00
2.8.13.2	Revise and domesticate the BHCPF 2.0 guidelines to operationalize the proposed BHCPF NPHCDA Gateway reforms (in collaboration with the states and donors) including a performance and accountability framework		₦1,870,711,636.00	₦1,870,000,000.00		₦711,636.00
2.8.13.2.1	Revitalize 2 PHC each in the 17 LGA of plateau state at the end of 2026 (Primary Healthcare Board)	Contructions by ministry of works @ ₦0.00/unit x 34 units x 1 days x 34				
2.8.13.2.2	Domestication of BHCPF 2.0 guideline (Primary Healthcare Board)					
2.8.13.2.3	Revitalize 2 PHC each in the 17 LGA of plateau state at the end of 2026 (Primary Healthcare Board)	BoQ for Bokkos @ ₦270,000,000.00/unit x 1 units x 1 days x 1	₦1,870,711,636.00	₦1,870,000,000.00		₦711,636.00
2.8.13.5	Galvanize all government and partner resources for phased needs-based upgrades of prioritized PHCs to achieve full functionality (infrastructure, equipment, workforce, commodities etc)		₦1,045,055,000.00	₦1,045,055,000.00		
2.8.13.5.1	Carry out upgrade and revitalization of 5 secondary health facilities to full functionalty (Hospital Management Board)	BoQ for Bokkos @ ₦270,000,000.00/unit x 1 units x 1 days x 1	₦1,045,055,000.00	₦1,045,055,000.00		
2.8.13.14	Ensure an annual statutory audit is done across all levels and external audit performed on total funds		₦22,668,500.00	₦22,668,500.00		
2.8.13.14.1	Conduct a one-off 2 days residential capacity building session for 42 participant (38 Admin & Finance staffs 2 facilitators, 2 secretariat staff, DMS, DFS, DDFS) on audit requirements and documentation for 19 facilities in Q1	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 2 units x 2 days x 1	₦9,458,500.00	₦9,458,500.00		

	2026 (Hospital Management Board)					
2.8.13.14.2	conduct an annual external audit of funds and expenditures of the 19 secondary health facilities by an audit firm in 2026 (Hospital Management Board)	AUDITING FEE @ ₦2,800,000.00/unit x 1 units x 1 days x 1	₦2,800,000.00	₦2,800,000.00		
2.8.13.14.3	CONDUCT NON-RESIDENTIAL 1 DAY ANNUAL STATUTORY AUDIT FOURTH QUARTER, 2026 BY AN AUDITARY FIRM. (Plateau State Specialist Hospital)	AUDITING FEE @ ₦2,800,000.00/unit x 1 units x 1 days x 1	₦3,250,000.00	₦3,250,000.00		
2.8.13.14.4	Conduct biannual internal audit by 4 participants (3 auditors, 1 driver) in 20 days in Q1 & Q3, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 1 units x 20 days x 2	₦7,160,000.00	₦7,160,000.00		
2.8.13.25	Develop and adopt digital planning and reporting tools to improve transparency among the SSHIAs		₦16,115,000.00	₦16,055,000.00		₦60,000.00
2.8.13.25.1	Conduct a needs assessments of digital equipment by March 2026 (Plateau State Health Insurance Contributory Scheme)	DSA- Junior Cadre @ ₦40,000.00/unit x 17 units x 2 days x 1	₦1,360,000.00	₦1,300,000.00		₦60,000.00
2.8.13.25.2	Design or adapt a web-based and mobile-compatible platform for annual planning, budgeting, and real-time reporting, by June 2026 (Plateau State Health Insurance Contributory Scheme)	State Consultant @ ₦150,000.00/unit x 1 units x 90 days x 1	₦13,500,000.00	₦13,500,000.00		
2.8.13.25.3	conduct a one day none residential training for 30 staff on newly developed digital platform by July 2026 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,255,000.00	₦1,255,000.00		
2.8.13.31	Improve accountability of SSHIAs by linking capitation “+” payments to clear indicators		₦9,340,000.00	₦9,300,000.00		₦40,000.00
2.8.13.31.1	conduct a value for money analysis by linking capitation payments to service delivery by October 2026 (Plateau State Health Insurance Contributory Scheme)	State Consultant @ ₦150,000.00/unit x 1 units x 60 days x 1	₦9,340,000.00	₦9,300,000.00		₦40,000.00



Budget Summary 13



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.8.14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms		₦3,508,717,000.00	₦3,508,580,000.00		₦137,000.00
2.8.14.1	Expand health insurance coverage and other pre-pooling mechanism for health		₦5,060,000.00	₦5,050,000.00		₦10,000.00
2.8.14.1.1	conduct a one day non-residential meeting for 50 persons from the organised private sector on the implementation of mandatory health insurance by February 2026 (Plateau State Health Insurance Contributory Scheme)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,925,000.00	₦1,920,000.00		₦5,000.00
2.8.14.1.2	conduct a one day non-residential meeting for 50 persons from the informal sector affinity groups on mandatory health insurance by February 2026 (Plateau State Health Insurance Contributory Scheme)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,125,000.00	₦3,120,000.00		₦5,000.00
2.8.14.1.3	Conduct an a 1 day 1 off advocacy visit to the Executive Governor of Plateau state on the need to give an executive order on the implementation of mandatory health insurance by January 2026 (Plateau State Health Insurance Contributory Scheme)	Fuel/Litter @ ₦1,000.00/unit x 10 units x 1 days x 1	₦10,000.00	₦10,000.00		
2.8.14.2	Improve equity of coverage through effective implementation of public subsidies		₦753,282,000.00	₦753,200,000.00		₦82,000.00
2.8.14.2.1	conduct a 2 week enrolment of the 41,667 vulnerable persons into the equity fund by 51 enrolment officers and 3 supervisors across 17 LGAs by June 2026 (Plateau State Health Insurance Contributory Scheme)	Health Insurance Premium per person @ ₦18,000.00/unit x 41667 units x 1 days x 1	₦753,282,000.00	₦753,200,000.00		₦82,000.00
2.8.14.3	Utilize strategic purchasing mechanism for high impact interventions		₦2,734,800,000.00	₦2,734,760,000.00		₦40,000.00
2.8.14.3.1	Engage one consultant for the review of the Agency's SSHIS Benefit Package by January 2026 (Plateau State Health Insurance Contributory Scheme)	State Consultant @ ₦150,000.00/unit x 1 units x 60 days x 1	₦9,000,000.00	₦9,000,000.00		

2.8.14.3.2	Engage One Actuary for the review of PLASCHEMA SSHIS actuarial analysis in June 2026 (Plateau State Health Insurance Contributory Scheme)	State Consultant @ ₦150,000.00/unit x 1 units x 60 days x 1	₦9,000,000.00	₦9,000,000.00		
2.8.14.3.3	Conduct a 5 day biannual accreditation of primary health care facilities that have applied to be part of the scheme by 15 staff and 3 supervisors across the 3 senatorial zone (Plateau State Health Insurance Contributory Scheme)	DTA GL 14 & above within State @ ₦10,000.00/unit x 3 units x 5 days x 2	₦8,760,000.00	₦8,760,000.00		
2.8.14.3.4	Conduct a 5 day biannual accreditation of secondary facilities that have applied to be part of the scheme by 10 staff and 3 supervisors across the 17 LGAs (Plateau State Health Insurance Contributory Scheme)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 10 units x 5 days x 2	₦8,040,000.00	₦8,000,000.00		₦40,000.00
2.8.14.3.5	Pay monthly Capitation to primary care facilities for 200,000 formal sector enrollees of the State Social Health Insurance Scheme from January 2026 (Plateau State Health Insurance Contributory Scheme)	Capitation per person @ ₦900.00/unit x 250,000 units x 1 days x 12	₦2,700,000,000.00	₦2,700,000,000.00		
2.8.14.3.6	Pay monthly fee-for-service to TPA risk-bearers for 250,000 enrollees of the State Social Health Insurance Scheme from January 2026 (Plateau State Health Insurance Contributory Scheme)					
2.8.14.3.7	Pay monthly BHCPF fee-for-service to healthcare facilities on claims submitted from January 2026 (Plateau State Health Insurance Contributory Scheme)					
2.8.14.4	Create more efficient and sustainable health insurance industry		₦13,500,000.00	₦13,500,000.00		
2.8.14.4.1	Engage a consultant to maintain and upscale an automated and inter-operable ICT Solution for all PLASCHEMA processes by April 2026 (Plateau State Health Insurance Contributory Scheme)	State Consultant @ ₦150,000.00/unit x 1 units x 90 days x 1	₦13,500,000.00	₦13,500,000.00		
2.8.14.5	Improve the health insurance market efficiency		₦2,075,000.00	₦2,070,000.00		₦5,000.00
2.8.14.5.1	Conduct a one-day non-residential meeting for 20 identified private stakeholders and 10 staff to explore innovative health insurance marketing models in Plateau State in July 2026 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,175,000.00	₦1,170,000.00		₦5,000.00
2.8.14.5.2	Conduct a one day meeting with 10 identified affiliate marketers and 10 staff on health insurance marketing by August, 2026 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦900,000.00	₦900,000.00		



Budget Summary 14



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.9.15	Increase availability and quality of HRH		₦24,390,500.00	₦24,390,500.00		
2.9.15.1	Increase production of health workers		₦24,390,500.00	₦24,390,500.00		
2.9.15.1.1	Conduct a 7-days biannual residential workshop for 5 (2 National-level and 3 State-level Experts) selected experts to develop and finalize a standardized refresher training curriculum for health tutors. (College of health science and technology Zawan)	DSA- Senior Cadre @ ₦100,000.00/unit x 5 units x 7 days x 1	₦7,415,500.00	₦7,415,500.00		
2.9.15.1.2	Conduct a 3-days biannual residential Master Trainer orientation workshop for 10 selected health tutor trainers to strengthen teaching methodologies, assessment practices, and practical skills delivery. (College of health science and technology Zawan)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦8,905,000.00	₦8,905,000.00		
2.9.15.1.3	Conduct a 7-days biannual non-residential refresher training for 50 health tutors, focusing on teaching methodologies, assessment practices, and practical skills delivery. (College of health science and technology Zawan)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦8,070,000.00	₦8,070,000.00		



Budget Summary 15



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
3.10.16	Re-Position Nigeria at the forefront of emerging R&D innovation, starting with local clinical trials and translational science		₦27,394,000.00	₦28,531,500.00		-₦1,137,500.00
3.10.16.3	Facilitate resource mobilization from domestic and external sources for R and D and utilization of research findings for new drug molecules , redesign, repurposing or revalidation of existing drug molecules, phytomedicines , vaccines diagnostics and other health commodities for the control, treatment and prevention of infectious diseases		₦700,000.00	₦700,000.00		
3.10.16.3.1	Conduct a 1 day non residential meeting for 20 people comprising selected Pharmaceutical Companies and PS-DMCMA management in July2026 to solicit for research grant to carry out research on the identified TCAM therapies. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 20 units x 1 days x 1	₦700,000.00	₦700,000.00		
3.10.16.6	Encourage the standardization, local production, and commercialization of traditional medicines and services		₦26,694,000.00	₦27,831,500.00		-₦1,137,500.00
3.10.16.6.1	Conduct a 1-day non residential collaborative meeting of 15 people from the management of PS-DMCMA and the Leadership of Traditional, Complementary and Alternative Medicine Practitioners (TCAM), in January 2026 to discuss partnership for research. (PS- DMCMA)	Projector @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,100,000.00	₦1,100,000.00		
3.10.16.6.2	Facilitate a 1-day non residential collaborative meeting of 15 people from the management of PS-DMCMA, the Faculty of Pharmaceutical Sciences and the Leadership of TCAM, in February 2026 to identify therapies for listing with NAFDAC (PS- DMCMA)	Feeding 4 Star @ ₦20,000.00/unit x 15 units x 1 days x 1	₦750,000.00	₦750,000.00		

3.10.16.6.3	Conduct a 1-day non residential collaborative meeting of 13 people from the management of PS-DMCMA and the Management of the Faculty of Pharmaceutical Sciences University of Jos, in March 2026 to form a 7-member research team. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 13 units x 1 days x 1	₦325,000.00	₦325,000.00		
3.10.16.6.4	Conduct a 1-day virtual meeting of the 7-member research team from the PS-DMCMA and the Faculty of Pharmaceutical Sciences, University of Jos, in May 2026 to harmonize and develop a research proposal for a grant application. (PS- DMCMA)	Data bundle (a day) @ ₦2,000.00/unit x 7 units x 1 days x 1	₦14,000.00	₦14,000.00		
3.10.16.6.5	Conduct a 1-day non residential meeting of the 7-member research team drawn from the PS-DMCMA and Faculty of Pharmaceutical Sciences, University of Jos, in March 2025 to review 10 herbal products identified for investigation and standardization (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 7 units x 1 days x 1	₦245,000.00	₦245,000.00		
3.10.16.6.6	Organize a one day meeting with ten (10) state leaders of TCAM to discuss on the code of ethics and practice and it's regulation at the first and third quarter of the year (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 13 units x 1 days x 2	₦482,000.00	₦482,000.00		
3.10.16.6.7	organize one day non residential training for forty stakeholders from the 17LGAs on code of ethics which will be conducted by two facilitators at the second quarter (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 45 units x 1 days x 1	₦2,865,000.00	₦2,865,000.00		
3.10.16.6.8	Conduct a two day nonresidential training of four hundred and fifty (450) practitioners in the state on code.of ethics and practices of TCAM at the three senatorial zone it will be done in batches, with two facilitators from second quarter to fourth quarter. (Plateau State Ministry of Health)	Feeding (3-star) @ ₦10,000.00/unit x 455 units x 2 days x 1	₦15,660,000.00	₦16,797,500.00		-₦1,137,500.00

3.10.16.6.9	Conduct a one day nonresidential inspection of some facilities in the senatorial zones in batches from the third to the fourth quarter by 7 members of the inspection team (Plateau State Ministry of Health)	fueling of project vehicle southern zone @ ₦500,000.00/unit x 2 units x 1 days x 1	₦2,363,000.00	₦2,363,000.00		
3.10.16.6.10	Coordinate the election of TCAM state leaders who will help in coordinating TCAM activities at the grassroots. This involves Three (3) participants from each of the Seventeen (17) LGAs of the state at the first quarter. (Plateau State Ministry of Health)	Feeding (3-star) @ ₦10,000.00/unit x 60 units x 1 days x 1	₦830,000.00	₦830,000.00		
3.10.16.6.11	Procurement of one(1) laptop, laptop accessories, software, 2 extension cables, printer and photocopier, stabilizer and transport at the first quarter (Plateau State Ministry of Health)	Laptop @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦2,060,000.00	₦2,060,000.00		



Budget Summary 16



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
3.11.17	Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutic foods)		₦163,600,000.00	₦163,600,000.00		
3.11.17.5	Strengthen demand of locally produced health products by national and sub-national entities through pooled procurement and other innovative strategies		₦32,550,000.00	₦32,550,000.00		
3.11.17.5.1	Develop and sign an MOU in Lagos (4 persons from PS-DMCMA, HCH & HCJ) with 5 Local Pharmaceutical and health commodities manufacturers in August 2026 for the supply of 60% drugs and medical commodities. (PS- DMCMA)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 6 units x 2 days x 1	₦10,500,000.00	₦10,500,000.00		
3.11.17.5.2	Conduct a 3-day quarterly non residential meeting of the 20-member Procurement Committee of the PS-DMCMA in 2026, to procure Essential medicines, consumables and other health commodities with 60% of which should come from Local manufacturers. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 20 units x 3 days x 4	₦8,400,000.00	₦8,400,000.00		
3.11.17.5.3	Conduct a 5-day twice a year Quality Assurance field test for 4 persons (HCH, ES & 2 others from PS-DMCMA) in 2026 for Private manufacturing Companies in Lagos to identify 5 companies producing prioritized medicines. (PS- DMCMA)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 4 units x 6 days x 2	₦10,000,000.00	₦10,000,000.00		
3.11.17.5.4	Conduct a 5-day non residential capacity building in conjunction with the University of Jos in December 2026 for 10 manufacturers on API development to encourage manufacturing local health products. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 10 units x 5 days x 1	₦3,650,000.00	₦3,650,000.00		

3.11.17.6	Increase Public Private Partnership for local production of health products		₦131,050,000.00	₦131,050,000.00		
3.11.17.6.1	Conduct a 1-day non residential meeting in November 2026 with 5 Local manufacturers, 4 persons each from University of Jos & Plateau State University Bokokos, 2 persons from MoH & 3 from PS-DMCMA, to discuss partnership for the local production of health commodities. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 18 units x 1 days x 1	₦670,000.00	₦670,000.00		
3.11.17.6.2	Undertake a 1-week trip in September 2026 to India for 4 persons (HCH, ES, DPRS & DPQA) to explore possible PPP for research and production of medicines (PS- DMCMA)	Air ticket to india to and fro @ ₦4,000,000.00/unit x 4 units x 8 days x 1	₦128,000,000.00	₦128,000,000.00		
3.11.17.6.3	Conduct a 5-day inspection of 5 local manufacturing companies in the state in August 2025 by the ES and 4 technical Directors, to map out capacity gaps and regulatory issues. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 5 units x 5 days x 2	₦1,250,000.00	₦1,250,000.00		
3.11.17.6.4	Conduct a 2-day non residential public partnership meeting with regulatory bodies comprising 15 persons drawn from, PS-DMCMA, NAFDAC, SON & 5 manufacturing companies in Q4 2026, to brainstorm on vaccine manufacturing. (PS- DMCMA)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 15 units x 2 days x 1	₦1,130,000.00	₦1,130,000.00		



Budget Summary 17



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
3.13.19	Streamline existing supply chains to remove complexity		₦81,909,000.00	₦56,845,000.00	₦19,064,000.00	₦6,000,000.00
3.13.19.2	Strengthen the functionality and operations of the State Medicines, Vaccines and Health Management Agencies to harmonize and coordinate all health supply chain activities (including emergency response supply chain system)		₦2,520,000.00	₦2,520,000.00		
3.13.19.2.1	Conduct Monthly Non-residential Logistics Coordination meeting for 30 persons (LMCU)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 12	₦2,520,000.00	₦2,520,000.00		
3.13.19.3	Strengthen the Nigeria Health Logistics Management Information System (NHLMIS) to integrate all health programmes data mangement including vaccines, Essential Medicines and other supply chain functionalities		₦64,965,000.00	₦48,325,000.00	₦10,640,000.00	₦6,000,000.00
3.13.19.3.1	Conduct a 3-day Quarterly non-residential meeting for 8 LMCU staff and 7 program officers (15 Persons) to onboard and clean facility list on the NHLMIS (LMCU)	State Level Refreshment @ ₦7,000.00/unit x 15 units x 3 days x 4	₦1,780,000.00	₦1,780,000.00		
3.13.19.3.2	Conduct a 3-day Annual Residential Logistic Training for 17 LGA Logistician and 5 LGA program officers per LGA (108 persons) in the 2nd Quarter of 2026 (LMCU)	Medium Hall @ ₦500,000.00/unit x 1 units x 3 days x 1	₦18,294,000.00	₦18,294,000.00		
3.13.19.3.3	Conduct a 3-day clustered residential and non-residential bi-monthly integrated logistics data collection, verification and uploading exercise by 12 LMCU staff and 102 LGA program officers across the 17 LGAs (LMCU)	DTA Medium @ ₦25,000.00/unit x 51 units x 2 days x 6	₦28,224,000.00	₦16,224,000.00	₦6,000,000.00	₦6,000,000.00

3.13.19.3.4	Conduct annual Printing and distribution of public health logistic inventory control tools (10,000 BSFR, 4,000 ICCs, 2000 PODs) in the first quarter of 2026 (LMCU)	printing of BFSR booklet @ ₦4,500.00/unit x 4 units x 1 days x 1	₦2,702,000.00	₦2,702,000.00		
3.13.19.3.5	Conduct annual Procurement of 3 high tech Laptops, 2 high tech desktops, anti-virus software, routers, servicing of 2 printers and data for 1 router in the 1st quarter of 2026 (LMCU)	Laptop @ ₦1,500,000.00/unit x 3 units x 1 days x 1	₦4,685,000.00	₦4,685,000.00		
3.13.19.3.6	Conduct 5 days quarterly residential logistic iMSVs by 8 LMCU staff (LMCU)	DTA GL 14 & above within State @ ₦10,000.00/unit x 8 units x 5 days x 4	₦9,280,000.00	₦4,640,000.00	₦4,640,000.00	
3.13.19.4	Ensure establishment of sustainable funding mechanisms for drugs, vaccine and other health commodities at all levels of health services in the country		₦14,424,000.00	₦6,000,000.00	₦8,424,000.00	
3.13.19.4.1	Conduct a 1-day non-residential quarterly PSM-TWG meeting for 40 stakeholder (LMCU)	DTA Medium @ ₦25,000.00/unit x 40 units x 1 days x 4	₦4,056,000.00		₦4,056,000.00	
3.13.19.4.2	Conduct a 3-day bi-monthly monitoring/feedback report of integrated last mile distribution of Public health commodities from Federal Stores to Health Facilities across the 17 LGAs of the State by 9 persons (LMCU)	DSA- Medium Cadre @ ₦60,000.00/unit x 9 units x 3 days x 6	₦10,368,000.00	₦6,000,000.00	₦4,368,000.00	



Budget Summary 18



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦1,580,247,000.00	₦1,426,254,000.00	₦109,346,000.00	₦44,647,000.00
4.14.20.2	Improve public awareness and behaviour on prevention, detection and control of public health threats through coordinated health promotion including campaigns, use of media, risk communication, in line with health promotion policy and framework including AMR messages		₦14,177,000.00	₦14,177,000.00		
4.14.20.2.1	Conduct a 7-day public awareness, sensitization and campaign on PLASEMSAS activities every quarter, with 21 scheduled broadcasts per quarter on radio and social media platforms. (PLASEMSAS)	Airing time (Jingles) @ ₦15,000.00/unit x 21 units x 7 days x 4	₦8,820,000.00	₦8,820,000.00		
4.14.20.2.2	Conduct a 1 day (Non-Residential) quarterly Stakeholders meeting for Emergency Preparedness and Response committee consisting 30 persons (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 4	₦2,640,000.00	₦2,640,000.00		
4.14.20.2.3	Conduct a 2-day non residential meeting to adopt standard case definition manuals and SOPs on Epidemic prone disease by 15 subject matter experts in 2nd quarter of 2026 (Plateau State Ministry of Health)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 15 units x 2 days x 1	₦1,170,000.00	₦1,170,000.00		
4.14.20.2.4	Production of Jingle/IEC materials on epidemic prong/preventive diseases (Primary Healthcare Board)	Printing of IEC materials/pc (handbills – color) @ ₦500.00/unit x 1 units x 1 days x 4	₦2,000.00	₦2,000.00		
4.14.20.2.5	Conduct a 1-day non-residential Yearly engagement of 15 Key Stakeholders (State NURTW and other members) in Q1 2026 (PLASEMSAS)	State Level Refreshment @ ₦7,000.00/unit x 15 units x 1 days x 1	₦105,000.00	₦105,000.00		

4.14.20.2.6	Conduct a 1-day residential and non-residential engagement of 32 persons (both state and LGA transport actors) in Q2 of 2025 (PLASEMSAS)	Accommodation 4-star @ ₦40,000.00/unit x 14 units x 2 days x 1	₦1,440,000.00	₦1,440,000.00		
4.14.20.3	Workforce Capacity Building – Enhances capabilities to achieve health security		₦215,541,500.00	₦174,516,500.00	₦41,020,000.00	₦5,000.00
4.14.20.3.1	Conduct a 3-day residential and non-residential quarterly training for 32 persons (26 participants, 3 NEMSAS facilitators, 3 State Admin) (PLASEMSAS)	Accommodation 4-star @ ₦40,000.00/unit x 3 units x 4 days x 4	₦18,005,000.00	₦18,000,000.00		₦5,000.00
4.14.20.3.2	Conduct 2-day residential training for 150 participants, under One Health (involving 25 State and 119 LGA Rapid Response Team members and 6 facilitators) in the first quarter of 2026 (Plateau State Ministry of Health)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 150 units x 2 days x 1	₦22,060,000.00	₦22,060,000.00		
4.14.20.3.3	Conduct a 1-day non –residential and residential (6 state facilitators for the Southern Zone) sensitization meetings for 3285 Participants (3250 Community Key Informants and 34 State/LGA Facilitators) on case definition and Active case search in the communities and Health facilities in the 2nd quarter of 2026 (Plateau State Ministry of Health)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 17 units x 2 days x 1	₦40,420,000.00	₦7,920,000.00	₦32,500,000.00	
4.14.20.3.4	Procure 44 motorcycles for timely case investigation and complete active case search across the 17 LGAs by the LDSNOs and ADSNOs (Plateau State Ministry of Health)	Motor cycle @ ₦1,500,000.00/unit x 44 units x 1 days x 1	₦79,200,000.00	₦79,200,000.00		
4.14.20.3.5	Conduct a one-off 5 days residential training for 12 participants (8 Directors: CMD, DMS, DPRS, DPS, DFS, DMLS, DPS, DA, 2 facilitators 2 secretariat staff) on Health security and public health emergency/occupational hazard in Q1 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦8,100,000.00	₦8,100,000.00		

4.14.20.3.6	Organize a one-off 3 days residential capacity building session for 81 participants (76 HCWs, 4 person each from 19 facilities, 3 facilitators, 2 secretariat staff) on public health emergency / occupational hazard in Q2 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦24,256,500.00	₦24,256,500.00		
4.14.20.3.7	Conduct a one-off 3 days residential training for 42 participants (38 Laboratory staff from 19 facilities, 2 facilitators, 2 secretariat staff) to strengthen laboratory information system, data quality assurance, multi microbial susceptibility, and specimen referral system in Q3, 2026. (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦12,999,000.00	₦12,999,000.00		
4.14.20.3.8	Conduct a 1-day sensitization meeting for 318 persons (284 Surveillance Focal Persons and 34 State/LGA Facilitators) on early detection and reporting of priority diseases using Standard Case Definition in 3rd quarter of 2026 and provide Quarterly DTA for 284 Surveillance Focal Persons. (Plateau State Ministry of Health)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 17 units x 2 days x 1	₦10,501,000.00	₦1,981,000.00	₦8,520,000.00	
4.14.20.4	Strengthen coordination with currently existing FMOH Supply Chain management system on medical countermeasures, pre-positioning of medical commodities, laboratory supplies for preparedness and response to epidemics and pandemics		₦466,650,000.00	₦384,030,000.00	₦38,058,000.00	₦44,562,000.00
4.14.20.4.1	Provide weekly supplies of fuels, airtime, data for 15 Android phones, and conduct quarterly maintenance on 6 ambulances and 2 Hilux vehicles to ensure continuous operational readiness for dispatchers, operations and ambulance drivers. (PLASEMSAS)	Airtime for communication @ ₦2,000.00/unit x 15 units x 7 days x 52	₦359,700,000.00	₦350,000,000.00		₦9,700,000.00
4.14.20.4.2	Conduct 2-day residential Logistics training for 15 EOC facility persons and 17 LGA focal persons (36 persons) in the 2nd quarter of 2026 (LMCU)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦6,978,000.00	₦4,000,000.00	₦2,978,000.00	
4.14.20.4.3	Conduct bi-annual Procurement of assorted PPEs, WASH, EOC drugs and Lab commodities and distribute to 17 LGAs of the State (LMCU)	PPE @ ₦20,000,000.00/unit x 1 units x 1 days x 1	₦65,080,000.00	₦30,000,000.00	₦35,080,000.00	

4.14.20.4.4	Conduct a 2-day non-residential Quarterly Monitoring of last mile distribution of EOC commodities by 6 persons (LMCU)	Airtime for communication @ ₦2,000.00/unit x 9 units x 2 days x 1	₦612,000.00			₦612,000.00
4.14.20.4.5	Conduct 1-day non-residential Quarterly EOC Logistics Review meeting for 13 state and 17 LGA persons (LMCU)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦4,280,000.00			₦4,280,000.00
4.14.20.4.6	Procure 15 tricycle ambulances (PLASEMSAS)	Tricycle ambulance @ ₦2,000,000.00/unit x 15 units x 1 days x 1	₦30,000,000.00	₦30,000.00		₦29,970,000.00
4.14.20.5	Strengthen and improve public health emergency surveillance system for timely detection and reporting of seasonal and priority diseases and conditions including cross-border collaboration to reduce mortality and morbidity.		₦172,520,000.00	₦172,520,000.00		
4.14.20.5.1	Implement a surveillance system for timely reporting of priority conditions, with monthly monitoring and evaluation to track the number of women, children, accident victims, and referral cases conveyed by ambulance (PLASEMSAS)	Surveillance tool per copy @ ₦5,000.00/unit x 4 units x 30 days x 12	₦7,200,000.00	₦7,200,000.00		
4.14.20.5.2	Procure 20 Laptops and 50 tablets for real time case investigation and timely reporting across the 17 LGAs and State in the 1st quarter of 2026 (Plateau State Ministry of Health)	Tablets or Android phones @ ₦1,000,000.00/unit x 50 units x 1 days x 1	₦80,000,000.00	₦80,000,000.00		
4.14.20.5.3	Print IDSR Data tool (IDSR001A-85, IDSR001B-85, IDSR002A-1065, IDSR003-1065) for complete documentation and appropriate indicator base surveillance in 1st quarter of 2026 (Plateau State Ministry of Health)	IDSR 001A Booklet @ ₦6,000.00/unit x 2130 units x 1 days x 1	₦76,680,000.00	₦76,680,000.00		
4.14.20.5.4	provide Monthly data bundles and Airtime for Daily uploading/updating of suspected/confirmed cases in to SORMAS by 48 surveillance actors . (21 LDSNO, 23 LADSNO and 4 State surveillance team members) (Plateau State Ministry of Health)	Airtime for communication per Month @ ₦5,000.00/unit x 48 units x 1 days x 12	₦8,640,000.00	₦8,640,000.00		

4.14.20.6	Strengthen unified Tiered (National, Zonal & State) Laboratory Structure/network to ensure expanded diagnostic capacity including AST for common priority pathogens to support under collaborative surveillance to address epidemics and pandemics using one health approach.		₦180,720,000.00	₦180,720,000.00		
4.14.20.6.1	Upgrade public Health Laboratory to be able to diagnose priority diseases like Lassa fever, Yellow fever, CSM, Measles, Cholera, TB, Mpox etc. for good turn-around time in the 1st quarter of 2026 (Plateau State Ministry of Health)	Building Construction Project @ ₦150,000,000.00/unit x 1 units x 1 days x 1	₦150,000,000.00	₦150,000,000.00		
4.14.20.6.2	Provide Monthly intra State samples transportation from the 17 LGAs/Health Facilities by the LDSNOs/Laboratory focal Persons to the Public Health Lab (Plateau State Ministry of Health)	Inter LGA Transportation @ ₦20,000.00/unit x 34 units x 2 days x 12	₦16,320,000.00	₦16,320,000.00		
4.14.20.6.3	Provide monthly inter-state samples (of suspected cases of priority diseases including Environmental samples) transportation from the state to the National Reference Laboratory ((Abuja and Maiduguri) involving 20 persons (3 environmental samples collectors and 17 LGA DSNOs) (Plateau State Ministry of Health)	DTA GL 12 &13 outside State @ ₦20,000.00/unit x 20 units x 1 days x 12	₦14,400,000.00	₦14,400,000.00		
4.14.20.7	Strengthen behavioural change and control of misuse, abuse and inappropriate utilization of antimicrobials in all sectors through strengthening the current AMR surveillance system (AMRIS), prevalence surveys and other components of AMR surveillance (AMC/AMU) to address it as a silent health security threat		₦295,828,500.00	₦286,132,500.00	₦9,616,000.00	₦80,000.00
4.14.20.7.1	Conduct a 1-day non Residential meeting to Establish and strengthen 25 man state AMR Technical Working Group(TWG) and governance structures.in the first quarter of 2026 (Plateau State Ministry of Health)	Data bundle (a day) @ ₦2,000.00/unit x 1 units x 1 days x 1	₦529,000.00	₦529,000.00		
4.14.20.7.2	Conduct a 3-day Residential Workshop to Develop or adapt a state-level AMR operational plans aligned with NAP 2.0 by the 25-man TWG in the 1st Quarter of 2026. (Plateau State Ministry of Health)	State Consultant @ ₦150,000.00/unit x 1 units x 1 days x 1	₦5,972,500.00	₦5,972,500.00		

4.14.20.7.3	Advocate for state budget lines for AMR activities across sectors by the 25-man TWG in the 1st Quarter of 2026 (Plateau State Ministry of Health)	State Level Transportation @ ₦15,000.00/unit x 25 units x 1 days x 1	₦550,000.00	₦550,000.00		
4.14.20.7.4	Conduct a 1-day Quarterly non-residential coordination meetings of 25 persons (Among human, animal, and environmental health sectors) at state level in 2026. (Plateau State Ministry of Health)	Airtime for communication @ ₦2,000.00/unit x 1 units x 1 days x 4	₦1,228,000.00	₦1,228,000.00		
4.14.20.7.5	conduct a 1 day non residential meeting to expand AMR surveillance sites in the state involving 25 persons the Human, Animal, and Environmental health sectors in the 2nd Quarter of 2026. (Plateau State Ministry of Health)	Airtime for communication @ ₦2,000.00/unit x 1 units x 1 days x 1	₦379,000.00	₦379,000.00		
4.14.20.7.6	conduct 2 days Residential training for laboratory and surveillance officers on AMR testing and reporting using WHONET/GLASS involving 64 persons (61 participants and 3 facilitators). in 3rd quarter of 2026 (Plateau State Ministry of Health)	State Facilitator @ ₦150,000.00/unit x 3 units x 2 days x 1	₦11,050,000.00	₦11,050,000.00		
4.14.20.7.7	Conduct a 1-day Monthly residential review meetings (for AMR and other Disease Surveillance Activities) involving 86 persons (21 LDSNO, 23 LADSNO, 17 LGFs and 25 state and Partners) (Plateau State Ministry of Health)	Feeding 4 Star @ ₦20,000.00/unit x 86 units x 1 days x 12	₦61,020,000.00	₦51,404,000.00	₦9,616,000.00	
4.14.20.7.8	Establish state-level AMR monthly samples transport systems to reference laboratories involving 17 persons. (Plateau State Ministry of Health)	Inter LGA Transportation @ ₦20,000.00/unit x 17 units x 2 days x 12	₦16,320,000.00	₦16,320,000.00		
4.14.20.7.9	Conduct a 2-day non Residential meeting involving 30 persons to Adapt and translate AMR IEC materials into local languages for community use in the 1st quarter of 2026. (Plateau State Ministry of Health)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦3,400,000.00	₦3,400,000.00		
4.14.20.7.10	2 Days meeting to abduct and translate MRA, IEC materials into local languages for community use. (Primary Healthcare Board)	Production of IEC materials @ ₦500.00/unit x 100000 units x 1 days x 1	₦195,380,000.00	₦195,300,000.00		₦80,000.00

4.14.20.8	Strengthen evidence-based policy/decision making through strengthening integrated public health research registries/management system and coordinated consortium for reducing mortality, morbidity and disabilities related to health security threats		₦400,000.00	₦400,000.00		
4.14.20.8.1	Conduct at least 2 researches and publications on Lassa fever and Diphtheria outbreaks by the Research Team (Plateau State Ministry of Health)	Data Analyst @ ₦200,000.00/unit x 2 units x 1 days x 1	₦400,000.00	₦400,000.00		
4.14.20.9	Improve coordinated and harmonized response interventions including resource coordination, rapid deployment, enhancing surge capacity, contact tracing, isolation & quarantine, infection prevention and control, emergency response, and the use of personal protective equipment etc. to manage public health threats		₦234,410,000.00	₦213,758,000.00	₦20,652,000.00	
4.14.20.9.1	Build a 100-man Capacity PHEOC Hall and a 25-man capacity Connect Centre to accommodate all sectors in response and expanded meetings (Plateau State Ministry of Health)	Building Construction Project @ ₦150,000,000.00/unit x 1 units x 1 days x 1	₦150,000,000.00	₦150,000,000.00		
4.14.20.9.2	Perform Quarterly maintenance of 3 printers (Plateau State Ministry of Health)	Printer Cartridge (Black and White) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦260,000.00	₦260,000.00		
4.14.20.9.3	Conduct a 2-day Residential training for 107 Participant (100 Surge personnel, 5 facilitators, and 2 admin). the Surge personnel include: Clinicians, laboratory, logistics, and IPC; on outbreak response, contact tracing, isolation & quarantine protocols, and PPE use in 2nd quarter of 2026. (Plateau State Ministry of Health)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 1	₦14,860,000.00	₦14,860,000.00		
4.14.20.9.4	Deploy 25 man State Rapid Response Team (RRT) to respond to an outbreak in affected LGAs, quarterly for 3 days (Plateau State Ministry of Health)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 25 units x 3 days x 4	₦8,460,000.00	₦8,460,000.00		
4.14.20.9.5	Deploy 119 LGAs RRT members to respond to an outbreak quarterly for 3 days (Plateau State Ministry of Health)	Intra Local Govt @ ₦10,000.00/unit x 119 units x 3 days x 4	₦14,280,000.00	₦14,280,000.00		

4.14.20.9.6	Support Monthly PHEOC meetings of pillar leads, core PHEOC staff and partners, involving 30 persons (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 12	₦2,520,000.00	₦2,520,000.00		
4.14.20.9.7	Establish a toll-free-line (Plateau State Ministry of Health)	Toll free Line Subscription per annum @ ₦150,000.00/unit x 1 units x 1 days x 1	₦150,000.00	₦150,000.00		
4.14.20.9.8	Recruit 6 call agent and involve 2 supervisors to maned call connect centre (Plateau State Ministry of Health)	DTA Senior Cadre @ ₦35,000.00/unit x 8 units x 1 days x 12	₦6,048,000.00	₦6,048,000.00		
4.14.20.9.9	Conduct monthly Active Case Search (ACS) and Contact Tracing across all the Public and Private Health Facilities in all the 17 LGAs by 44 persons (21 LDSNOs and 23 LADSNOs) in 2026 (Plateau State Ministry of Health)	DTA GL 14 & above within State @ ₦10,000.00/unit x 44 units x 1 days x 12	₦5,280,000.00	₦1,380,000.00	₦3,900,000.00	
4.14.20.9.10	Conduct a 3-day Quarterly Intergrated Supportive Supervision by 37 persons (17 LGA, 20 State/Partners) (Plateau State Ministry of Health)	DTA GL 14 & above within State @ ₦10,000.00/unit x 17 units x 3 days x 4	₦8,460,000.00	₦8,460,000.00		
4.14.20.9.11	Conduct a 1-day Non-residential, Quarterly Intergrated Review Meetings involving 189 Participants (153 Participants from the 17 LGAs, 25 Participants from the State and 11 Partners) in 2026 (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 189 units x 1 days x 4	₦24,092,000.00	₦7,340,000.00	₦16,752,000.00	



Budget Summary 19



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats		₦245,637,300.00	₦245,637,300.00		
4.15.21.3	Develop and implement health national adaptation plan (HNAP) to address climate risks to health, and building resilience in health programmes, services and infrastructure in line with COP26 health commitment		₦245,637,300.00	₦245,637,300.00		
4.15.21.3.1	Constitute a Technical Working Group (TWG) of 31 members(30 TWG and 1 Lead Consultant) within 2 weeks, for the domestication of the Health National Adaptation Plan (HNAP) into the Plateau State Health Sector Adaptation Plan (HSAP). (Climate Officer)	Printing on A4 paper(color)/page @ ₦200.00/unit x 120 units x 31 days x 1	₦771,900.00	₦771,900.00		
4.15.21.3.2	A 3-Days Residential Workshop for the Inauguration and step-down training for the 30- members of TWG for the Domestication of the HNAP into HSAP (Climate Officer)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦10,710,000.00	₦10,710,000.00		
4.15.21.3.3	Conduct a 5- day Residential Vulnerability and Adaptation Assessment (V&A) in 17 LGAs, covering 30 Health Facilities (23 PHCs & 7 Secondary Facilities) by 31 Team members (30 TWG members and a Lead Consultant), for the Domestication of the HSAP (Climate Officer)	Intra LGA Transportation @ ₦10,000.00/unit x 30 units x 5 days x 1	₦23,830,000.00	₦23,830,000.00		
4.15.21.3.4	Conduct a Bimonthly, Non Residential Review Meetings by the 31 members(30 TWG members and 1 Lead Consultant) for 3 months for the Drafting of the HSAP (Climate Officer)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 3	₦8,520,000.00	₦8,520,000.00		

4.15.21.3.5	Conduct a 3-day residential capacity building training for 91 participants (85 healthcare workers, 4 facilitators, and 2 secretariat members) from 17 LGAs (3 from PHCs and 2 from secondary facilities/LGs) by Senatorial Zones Quarterly (Climate Officer)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 4	₦189,740,000.00	₦189,740,000.00		
4.15.21.3.6	Conduct a monthly Non residential HSAP implementation progress review meetings for 9 months (April–December 2026) by 32 participants (30 TWG members + 2 Secretariat members) (Climate Officer)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 9	₦12,065,400.00	₦12,065,400.00		



Budget Summary 20



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦644,540,500.00	₦615,670,500.00	₦3,800,000.00	₦25,070,000.00
1.16.22.1	Strengthen the health information system (HIS) governance frameworks to provide guidance and coordination of HIS resources and outputs		₦32,289,000.00	₦32,109,000.00		₦180,000.00
1.16.22.1.1	Organize a 1-Day quarterly Non-residential Health Data consultation Committee (HDCC) meeting with 35 stakeholders from federal, State and private sectors involving (2 Facilitators, 2 federal, 21 State & 10 private participants) (HMIS)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦7,770,000.00	₦7,770,000.00		
1.16.22.1.2	Produce 2000 HIV Data tools for distribution to Health Facilities providing HIV services in the State (Plateau State AIDS control)	Printing of NHMIS Tool @ ₦5,000.00/unit x 2000 units x 1 days x 1	₦10,680,000.00	₦10,500,000.00		₦180,000.00
1.16.22.1.3	Conduct 1 day quarterly State Level joined Health sector and Non-Health sector Data validation meeting for 40 M&E officers (Plateau State AIDS control)	Medium Hall @ ₦500,000.00/unit x 1 units x 1 days x 4	₦6,000,000.00	₦6,000,000.00		
1.16.22.1.4	Organize a 1-Day Bi-annual Non-residential Health Data Governance Committee (HDGC) meeting with 25 stakeholders from federal, State and private sectors involving (2 Facilitators, 2 federal, 11 State & 10 private participants) (HMIS)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 2	₦2,639,000.00	₦2,639,000.00		
1.16.22.1.5	Conduct one day bi-annual training of 40 government facility M&E staff on data management,data tools and data entries on NDARS and EMRs by 3 facilitator and 2 consultantss (SASCP)	Lead Consultant @ ₦300,000.00/unit x 1 units x 1 days x 2	₦5,200,000.00	₦5,200,000.00		

1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to collect complete and timely routine data		₦30,320,000.00	₦26,300,000.00	₦3,800,000.00	₦220,000.00
1.16.22.3.1	Monitor and strengthen monthly routine data collection and entry into dhis2 National reporting platform by giving feedback on data quality issues observed to the 17 LGA M&E Officers. (HMIS)	Data bundle (A month) @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000.00	₦120,000.00		
1.16.22.3.2	Conduct a 5-day residential and non-residential quarterly data quality assessment and support to targeted 200 health workers with data quality issues involving 20 officers (10 State and 10 LGA supervisors) (HMIS)	Intra LGA Transportation @ ₦10,000.00/unit x 20 units x 5 days x 4	₦10,140,000.00	₦10,140,000.00		
1.16.22.3.3	Conduct 4-Day Bi-annual DQA in 12 Health Facilities providing HIV services in the State by 5 M&E officers (PLACA, SASCP & APIN) (Plateau State AIDS control)	DSA- Medium Cadre @ ₦60,000.00/unit x 5 units x 4 days x 2	₦2,400,000.00	₦2,400,000.00		
1.16.22.3.4	Conduct 2 Day residential DHIS2 and Data tools training for 34 LGA M&E officers and LACA M&E officers of the 17LGAs (Plateau State AIDS control)	Accommodation 3-star @ ₦20,000.00/unit x 34 units x 3 days x 1	₦7,220,000.00	₦7,000,000.00		₦220,000.00
1.16.22.3.5	Conduct a quarterly 3days data quality assessment to 10 facilities per quarter by 6 assessors (SASCP)	Accommodation 3-star @ ₦20,000.00/unit x 6 units x 3 days x 4	₦5,040,000.00	₦5,040,000.00		
1.16.22.3.6	Conduct bi-annual 5 day Digital Health readiness assessment to 8 facilities by 4 facilitators (SASCP)	Transportation for supervision @ ₦30,000.00/unit x 4 units x 5 days x 2	₦1,600,000.00	₦1,600,000.00		
1.16.22.3.7	Conduct a 1 day quarterly data review and validation meeting with 5 comprehensive sites M&E and 17 LGA M&E with 6 facilitators (SASCP)	Feeding 4 Star @ ₦20,000.00/unit x 30 units x 1 days x 4	₦3,800,000.00		₦3,800,000.00	
1.16.22.4	Strengthen Civil Registration and Vital Statistics (CRVS) system to generate vital statistics of births & deaths including reporting of deaths with the causes		₦18,277,500.00	₦8,807,500.00		₦9,470,000.00

1.16.22.4.1	Conduct a 2-Day one off residential training on birth registration and MPCDSR reporting in April 2026 for 65 participants (24 Public secondary and tertiary health facilities MROs, 17 LGAs M&E Officers, 18 Private Health Facilities involving 5 facilitators). (HMIS)	State Level Transportation (Metropolis) @ ₦15,000.00/unit x 65 units x 2 days x 1	₦17,107,500.00	₦7,637,500.00		₦9,470,000.00
1.16.22.4.2	CONDUCT 3 DAYS NON-RESIDENTIAL TRAINING INVOLVING 20 PERSONS (15 HEALTH INFORMATION PROFESSIONALS, 3 ADMIN STAFF AND 2 FACILITATOR) ON THE USE OF INTERNATIONAL CLASSIFICATION OF DISEASE VERSION 11 (ICD-11), FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 2 units x 1 days x 1	₦1,170,000.00	₦1,170,000.00		
1.16.22.5	Support coordination, design and implementation of health surveys		₦4,650,000.00	₦4,650,000.00		
1.16.22.5.1	Conduct of 12-day Annual non-residential health facility survey in 17 LGAs involving 20 Participants (17 LGAs M&E Officers under the supervision of the permanent secretary, DHPRS SMOH and SHMIS Officer in November 2026). (HMIS)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦4,650,000.00	₦4,650,000.00		
1.16.22.6	Establish standards for Health Information Exchange		₦80,680,000.00	₦80,680,000.00		
1.16.22.6.1	Print and disseminate 13,000 copies of different types of new NHMIS data collection tools and 2000 copies of instructional manual across 1237 health facilities in the State by June 2026. (HMIS)	NHMIS Monthly Summary Form (triplicate) @ ₦8,000.00/unit x 2000 units x 1 days x 1	₦80,000,000.00	₦80,000,000.00		
1.16.22.6.2	Provide Transportation to 17 LGAs M&E Officers to and fro to convey NHMIS Tools to the LGAs by June 2026 (HMIS)	Transportation for collection of NHMIS data tools from State to LGA @ ₦40,000.00/unit x 17 units x 1 days x 1	₦680,000.00	₦680,000.00		
1.16.22.7	Strengthen data analysis and use for decision making		₦134,825,500.00	₦119,625,500.00		₦15,200,000.00

1.16.22.7.1	Conduct a bi-annual 5 days residential capacity building session for 45 participants (38 M&E, 2 each from 19 facilities, 2 DPRS staffs, 3 facilitators and 2 secretariat staff) on data management and science in 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 2	₦42,692,500.00	₦42,692,500.00		
1.16.22.7.2	Conduct a 3 days quarterly residential supportive supervision by 4 DPRS staff to track how data is generated, collected, analyzed, and informed decision making in 2026. (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 4 units x 3 days x 4	₦4,240,000.00	₦4,240,000.00		
1.16.22.7.3	Organize a 1 day monthly virtual meeting of 141 participants (7 HODs each from 19 facilities ,8 Directors: (CMD, DMS, DML, DPS, DNS, DA, DDS, DFS) to evaluate key performance, identify gaps and proffer solution to improve healthcare services in 2026 (Hospital Management Board)	Data bundle (A day) @ ₦1,000.00/unit x 141 units x 1 days x 12	₦1,692,000.00	₦1,692,000.00		
1.16.22.7.4	Conduct a 1-day residential and non-residential monthly data review meeting involving 35 participants (Residential for 11 LGAs M&E Officers, non-residential for 6 LGAs, 15 State Officers and 3 facilitators). (HMIS)	State Level Transportation @ ₦15,000.00/unit x 35 units x 1 days x 12	₦16,650,000.00	₦16,650,000.00		
1.16.22.7.5	CONDUCT 5 DAYS RESIDENTIAL TRAINING INVOLVING 15 PERSONS (4 M&E, 3 PLANNING OFFICERS, 3 PROGRAM OFFICERS, 2 FACILITATOR, 3 ADMIN STAFF) ON ADVANCE DATA ANALYTICS, ARTIFICIAL INTELLIGENCE (AI) AND MACHINE LEARNING (ML) IN PLATEAU STATE SPECIALIST HOSPITAL FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 2 units x 2 days x 1	₦6,875,000.00	₦6,875,000.00		
1.16.22.7.6	conduct a 3 day residential training for 50 staff on Monitoring,Evaluation,Accountability and Learning(MEAL) by February 2025 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦3,850,000.00			₦3,850,000.00
1.16.22.7.7	conduct a 3 day residential training for 50 staff on advanced data analysis and Artificial Intelligence by February 2026 (Plateau State Health Insurance Contributory Scheme)	Small Hall @ ₦350,000.00/unit x 1 units x 3 days x 1	₦11,350,000.00			₦11,350,000.00

1.16.22.7.8	Procure ICT equipment for 15 facilities and HMB (15 desktop computers for 15 facilities, 5 laptops for DPRS staff, 1 projector, 1 projector stand, 15 stabilizers, 3 printers, 15 ups) for effective data utilization in Q1 2026 (Hospital Management Board)	HP Desktop all in one @ ₦750,000.00/unit x 15 units x 1 days x 1	₦23,800,000.00	₦23,800,000.00		
1.16.22.7.9	Conduct a 1 days residential quarterly review meeting of 45 participants (1 M&E, 1 M/S from 19 facilities, 4 DPRS staff, CMD, DMS, 1 secretariate staff) to review performance, identify gaps and develop improvement plan for each facility in 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 1 units x 1 days x 4	₦23,676,000.00	₦23,676,000.00		
1.16.22.9	Optimized DHIS2 and Strengthen infrastructure capacity to support the health information system		₦164,034,000.00	₦164,034,000.00		
1.16.22.9.1	Organize a 2-day monthly data validation meeting with 1271 participants involving (1237 health facilities, 17 LGAs, M&E Officers and 17 State supervisors. Residential for 11 State Supervisor) (HMIS)	Intra Local Govt @ ₦10,000.00/unit x 1237 units x 1 days x 12	₦164,034,000.00	₦164,034,000.00		
1.16.22.10	Strengthen human resources for health capacity for data management and health information system support		₦172,464,500.00	₦172,464,500.00		
1.16.22.10.1	Organize a 3-day one off zonal residential and non-residential training on new NHMIS data collection tools version 2025 in third quarter of 2026 involving 2508 participants (1237 MROs and 1237 OICs, 17 State Officers and 17 LGA M&E Officers). (HMIS)	Feeding (3-star) @ ₦10,000.00/unit x 2508 units x 3 days x 1	₦164,698,000.00	₦164,698,000.00		
1.16.22.10.2	Conduct a 3-day residential and non-residential bi-annual supportive visit to 207 BHCPF Health Facilities on the current digitalization of PHCs in the State involving 34 Participants (17 State Supervisors and 17 LGAs M&E Officers). (HMIS)	Intra LGA Transportation @ ₦10,000.00/unit x 34 units x 3 days x 2	₦5,219,000.00	₦5,219,000.00		

1.16.22.10.3	CONDUCT 3 DAYS NON-RESIDENTIAL TRAINING INVOLVING 20 PERSONS (11 HEALTH INFORMATION MANAGEMENT OFFICERS, 5 MONITORING AND EVALUATION OFFICERS, 1 FACILITATOR AND 3 ADMIN STAFF) ON HEALTH INFORMATION MANAGEMENT MODULES IN PLATEAU STATE SPECIALIST HOSPITAL, SECOND QUARTER 2026. (Plateau State Specialist Hospital)	State Facilitator @ ₦150,000.00/unit x 1 units x 3 days x 1	₦2,547,500.00	₦2,547,500.00		
1.16.22.11	Support the monitoring, evaluation, research and learning of the HIS and broader health system		₦7,000,000.00	₦7,000,000.00		
1.16.22.11.1	Production and distribution of 5,000 copies state of health bulletins to relevant stakeholders in May 2026. (HMIS)	Printing of Bulletin @ ₦3,500.00/unit x 2000 units x 1 days x 1	₦7,000,000.00	₦7,000,000.00		



Budget Summary 21



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate		₦234,430,200.00	₦219,382,200.00		₦15,048,000.00
1.16.23.1	Establish/strengthen digital health governance structure and coordination at all levels		₦2,143,200.00	₦263,200.00		₦1,880,000.00
1.16.23.1.1	Conduct a 1 day non residential meeting to inaugurate the digital health technical working group (TWG), for Plateau State involving 35 persons (30 TWG, 4 secretariat and 1 media) by beginning of Q1. (Digital Health)	State Level Refreshment @ ₦7,000.00/unit x 35 units x 1 days x 1	₦263,200.00	₦263,200.00		
1.16.23.1.2	Conduct a 1 day non residential workshop involving 34 stakeholders to develop a state-specific digital health implementation plan by Q1 (Digital Health)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,880,000.00			₦1,880,000.00
1.16.23.2	Regulate deployment and implementation of digital health interventions to ensure alignment to established national standards		₦7,695,000.00	₦7,685,000.00		₦10,000.00
1.16.23.2.1	Conduct a 5-day residential and non-residential assessment of digitization infrastructures of 6 health facilities (1 PHCs and 1 secondary facility in each of the senatorial zone) by 3 members of the digital health team by the beginning of Q1 (Digital Health)	DTA GL 12 &13 outside State @ ₦20,000.00/unit x 3 units x 5 days x 1	₦1,000,000.00	₦1,000,000.00		
1.16.23.2.2	Hold a 2 day residential program to develop SOPs for EMR implementation by 12 persons (1 consultant, 11 TWG,) by end of Q1 (Digital Health)	Small Hall @ ₦350,000.00/unit x 2 units x 1 days x 1	₦1,670,000.00	₦1,670,000.00		

1.16.23.2.3	To conduct a 1-day non residential technical review meeting with 21 stakeholders (13 TWG, 2 partners, 1 consultant, 2 clinicians, 2 academicians, 2 secretariat) to review draft SOPs for accuracy by Q1 (Digital Health)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,585,000.00	₦1,585,000.00		
1.16.23.2.4	To conduct a 1-day non-residential state level validation meeting involving 30 stakeholders (2 policy makers, 5 partners, 13 TWG, 5 health facility representatives, 2 secretariat, 3 SMOH staff) to validate the revised SOPs for official adoption by Q1 (Digital Health)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,430,000.00	₦1,430,000.00		
1.16.23.2.5	To print and disseminate 500 copies of validated SOPs to 17 LGAs across the 3 senatorial zones by Q2 (Digital Health)	Inter LGA Transportation @ ₦20,000.00/unit x 17 units x 2 days x 1	₦2,010,000.00	₦2,000,000.00		₦10,000.00
1.16.23.3	Develop an enterprise architecture to facilitate interoperability of data systems and applications within the health sector and beyond to facilitate HIE		₦15,000.00			₦15,000.00
1.16.23.3.1	Conduct a 1 day non residential exercise to map out all digital health systems/applications currently in use in the state involving 2 persons of the digital health team using Google form by Q1 (Digital Health)	Airtime for communication per Month @ ₦5,000.00/unit x 1 units x 1 days x 1	₦15,000.00			₦15,000.00
1.16.23.4	Implement interoperable digital health systems that facilitates health information exchange (HIE)		₦2,220,000.00			₦2,220,000.00
1.16.23.4.1	Conduct a 1-day non-residential meeting for 30 persons (10 EMR vendors, 16TWG, 1 facilitators, 3 secretariat) to sensitize them on the required standards for EMR interoperability (Digital Health)	State Level Refreshment @ ₦7,000.00/unit x 30 units x 1 days x 1	₦215,000.00			₦215,000.00
1.16.23.4.2	procure digital tools (laptop, printer, software licensing, bag) for digital health unit (Digital Health)	Laptop @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦2,005,000.00			₦2,005,000.00
1.16.23.5	Build the capacity of healthcare providers on digital health to improve efficiency and effectiveness		₦60,267,000.00	₦50,984,000.00		₦9,283,000.00

1.16.23.5.1	Organized a 2-Day one off zonal residential and non-residential training for 503 participants involving (500 newly employed MROs and 3 facilitators) on dhis2 platform and orientation on general health facility data management in February 2026). (HMIS)					
1.16.23.5.2	CONDUCT 5 DAYS NON-RESIDENTIAL TRAINING INVOLVING 305 PERSONS (300 HEALTHCARE WORKERS, 3 ADMIN STAFF, 2 FACILITATOR) BASE ON PRIORITY NEEDS ON DIGITAL HEALTH (ELECTRONIC MEDICAL RECORD) IN PLATEAU STATE SPECIALIST HOSPITAL SECOND QUARTER, 2026 (Plateau State Specialist Hospital)	Training materials @ ₦2,500.00/unit x 300 units x 1 days x 1	₦17,500,000.00	₦17,500,000.00		
1.16.23.5.3	Conduct a one-off 5 days residential training for 62 participants (3 M&E staff for each of the 19 facilities, 2 secretariat staff, 3 facilitators) on Electronic Medical Record in Q1 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 2 units x 5 days x 1	₦28,775,000.00	₦28,775,000.00		
1.16.23.5.4	Conduct a one-off recruitment exercise by 8 senior staff for 20 M&E officers to be spread across 19 facilities for data monitoring, evaluation and analysis to strengthen reporting system in Q3 (Hospital Management Board)	Feeding (3-star) @ ₦10,000.00/unit x 8 units x 1 days x 1	₦80,000.00	₦80,000.00		
1.16.23.5.5	Conduct a one-off 3 days non residential capacity building workshop for 30 participants (20 newly recruited M&E officers, 2 secretariat staff, 2 Facilitators, 6 board staff) for quality data for decision making in Q2 2026. (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 22 units x 3 days x 1	₦4,629,000.00	₦4,629,000.00		
1.16.23.5.6	Install a digital health dashboard to monitor real-time health service delivery in health facilities (Digital Health)	Purchase of Flat Screen 60 inch @ ₦250,000.00/unit x 1 units x 1 days x 1	₦250,000.00			₦250,000.00

1.16.23.5.7	Conduct a 1 day non residential assessment of at least 300 healthcare workers' digital literacy, skills and readiness for adoption and implementation of digital health interventions in 4 health facilities (2 primary, 2 secondary) involving 17 enumerators across the 17 LGAs using kobo collect tool by Q1 (Digital Health)	Airtime for communication per Month @ ₦5,000.00/unit x 1 units x 1 days x 1	₦193,000.00			₦193,000.00
1.16.23.5.8	Conduct a 3-day quarterly residential training of 80 HCW(20 per quarter) on Electronic Medical Records / Electronic Health Records systems and digital data management in public health facilities (Digital Health)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 20 units x 3 days x 4	₦8,840,000.00			₦8,840,000.00
1.16.23.6	Procure and expand Infrastructure for digitizing the health system		₦160,450,000.00	₦160,450,000.00		
1.16.23.6.1	ANNUAL PROCUREMENT AND INSTALLATION OF INFRASTRUCTURES FOR DIGITIZING THE HEALTH SYSTEM IN PLATEAU STATE SPECIALIST HOSPITAL, FIRST QUARTER, 2026. (Plateau State Specialist Hospital)	Laptop @ ₦1,500,000.00/unit x 70 units x 1 days x 1	₦160,450,000.00	₦160,450,000.00		
1.16.23.7	Support innovation platform development and culture		₦1,640,000.00			₦1,640,000.00
1.16.23.7.1	Organize a Statewide Innovation Challenge targeting secondary school students to develop ideas, prototypes, or digital concepts (apps, posters, devices, or models) addressing key health systems challenges such as data management, maternal health, sanitation, immunization, or disease prevention. (Digital Health)	Airing of radio jingles/slot @ ₦20,000.00/unit x 1 units x 7 days x 1	₦1,640,000.00			₦1,640,000.00



Budget Summary 22



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.17.24	Improve oversight and monitoring of budgeting process to increase budget utilization		₦4,350,000.00	₦250,000.00		₦4,100,000.00
2.17.24.1	Adopt lumpsum approval approach for aggregate activities based on annual workpaln in line with approve budget.		₦250,000.00	₦250,000.00		
2.17.24.1.1	Conduct a one-off 1 day non residential orientation session for 8 Directors (CMD, DMS, DPRS, DNS, DPS, DMLS, DDS, DFS, DA) on quarterly planning and approval process, compile operational activities and budget frame work (Hospital Management Board)	Feeding (3-star) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦250,000.00	₦250,000.00		
2.17.24.2	Strengthen oversight for monitoring and reporting of health sector budget utilization including quarterly AOP reports.		₦1,200,000.00			₦1,200,000.00
2.17.24.2.1	conduct a quartely non residential Budget and AOP review meeting for 21 staff and 8 directors starting from April 2026 (Plateau State Health Insurance Contributory Scheme)	Feeding (3-star) @ ₦10,000.00/unit x 30 units x 1 days x 4	₦1,200,000.00			₦1,200,000.00
2.17.24.2.2	To monitor and evaluate performance of the AOP quarterly (Primary Healthcare Board)					
2.17.24.6	Increase resource mobilization for the health sector		₦2,900,000.00			₦2,900,000.00
2.17.24.6.1	Conduct 1 day quarterly Finance and Resource Mobilization TWG Meeting of 25 members (Plateau State AIDS control)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦2,900,000.00			₦2,900,000.00



Budget Summary 23



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
2.17.25	Regular and effective skills and performance appraisal of top leadership		₦140,069,000.00	₦131,469,000.00		₦8,600,000.00
2.17.25.2	Conduct leadership performance assessment through both quantitative and qualitative measures.		₦128,094,000.00	₦127,494,000.00		₦600,000.00
2.17.25.2.1	Conduct a bi-annual 3 days non-residential training for 8 management staff, 1 facilitators, 1 secretariat staff, to assessed, using a balance scorecard structure approach to assess performance reviews for all employee in HMB (Hospital Management Board)	Feeding Allowance 4 Star @ ₦20,000.00/unit x 10 units x 3 days x 2	₦5,060,000.00	₦5,060,000.00		
2.17.25.2.2	Conduct 3 days bi-annual residential retreat on leadership and management in Health care for 12 participants (7 directors, CMD, 3 facilitators, 1 secretariate staff) in Q2, 2026 (Hospital Management Board)	DTA GL 7 – 10 within State @ ₦4,000.00/unit x 1 units x 3 days x 2	₦11,634,000.00	₦11,634,000.00		
2.17.25.2.3	o assess the PHC leadership challenge performance that captures the 12 thematic areas (Primary Healthcare Board)	Award Plaques @ ₦5,000.00/unit x 20000 units x 1 days x 1	₦101,600,000.00	₦101,000,000.00		₦600,000.00
2.17.25.2.4	Task force on PHC and immunization (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦3,000,000.00	₦3,000,000.00		
2.17.25.2.5	governors meeting with PHC staff and WDC every quarter in the senatorial zones outside the state capital (Primary Healthcare Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 40 units x 1 days x 4	₦3,000,000.00	₦3,000,000.00		
2.17.25.2.6	Governors meeting with traditional rulers biannually (Primary Healthcare Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 60 units x 1 days x 4	₦3,800,000.00	₦3,800,000.00		

2.17.25.4	Enhance the skills and capabilities of top-level leaders by offering continuing leadership development programs.		₦10,775,000.00	₦2,775,000.00		₦8,000,000.00
2.17.25.4.1	nominate and facilitate the short course training in National Institute of Policy and Strategic Studies of 7 directors yearly (Plateau State Health Insurance Contributory Scheme)	NIPPS Training Cost per Head @ ₦1,000,000.00/unit x 8 units x 1 days x 1	₦8,000,000.00			₦8,000,000.00
2.17.25.4.2	CONDUCT 3 DAYS NON-RESIDENTIAL CAPACITY BUILDING INVOLVING 25 PERSONS (20 TOP MANAGEMENT STAFF, 2 FACILITATOR, 3 ADMIN STAFF) ON LEADERSHIP DEVELOPMENT BY FIRST QUARTER, 2026 (Plateau State Specialist Hospital)	Feeding 4 Star @ ₦20,000.00/unit x 25 units x 3 days x 1	₦2,775,000.00	₦2,775,000.00		
2.17.25.5	Integrate human resources (HR) processes like talent development and succession planning with the performance management system.		₦1,200,000.00	₦1,200,000.00		
2.17.25.5.1	Conduct a 4 days integrated supportive supervision by 4 DPRS staff in 19 facilities and HMB on human resource for health to identify gaps, performance evaluations and map out critical roles and high potential staff (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 4 units x 4 days x 1	₦1,200,000.00	₦1,200,000.00		



Budget Summary 24



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦25,208,164,976.00	₦14,326,952,004.00	₦3,344,815,136.00	₦7,536,397,836.00
3.18.27	Top-talent learning program to develop well-rounded for public health leaders		₦36,164,000.00	₦36,164,000.00		
3.18.27.3	Promote collaborative learning environment where participants can engage with each other by sharing experiences, exchange ideas and build a strong network of public health leaders.		₦36,164,000.00	₦36,164,000.00		
3.18.27.3.1	Conduct a 1 day 75% non-residential meeting of 50 HCWs (10 HMB HQRT staffs, 2 secretariats, 38 M&E) quarterly to promote collaborative learning and sharing experience. (Hospital Management Board)	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 2 units x 1 days x 4	₦8,192,000.00	₦8,192,000.00		
3.18.27.3.2	Conduct a one-off 3 days residential training for 20 high level management staff 2 facilitators, 2 secretariat staff on leadership and management. (Hospital Management Board)	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 2 units x 3 days x 1	₦8,184,000.00	₦8,184,000.00		
3.18.27.3.3	Procure one off 20 suggestion boxes to 19 health facilities and Board Headquarter to promote effective feedback (Hospital Management Board)					
3.18.27.3.4	Conduct a 3 days residential integrated supportive supervision by 7 man team quarterly (Directors: CMD, DMS, DA, DNS, DLS. DPRS, and DPS). (Hospital Management Board)	DTA GL 14 & above within State @ ₦10,000.00/unit x 7 units x 3 days x 4	₦6,300,000.00	₦6,300,000.00		
3.18.27.3.5	To Organise 1 day monthly non-residential data validation meeting for 25 participants (19 M&E, 1 each from 19 facilities, 3 DPRS staff, 1 secretariat staff, CMD, and DMS). (Hospital Management Board)	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 1 units x 1 days x 12	₦13,488,000.00	₦13,488,000.00		