



2026

Annual Operational Plan (AOP)

**EXECUTIVE
SUMMARY**



2026

Annual Operational Plan (AOP)



L.G.A Pillars

Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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 March/November 2026). (HMIS)	Small Hall @ ₦350,000.00/unit x 1 units x 2 days x 1	₦0	₦4,650,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦80,000,000	₦0	₦0
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	₦0	₦680,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.7.1	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	₦0	₦16,650,000	₦0	₦0
1.16.22.7.2	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	₦0	₦42,692,500	₦0	₦0
1.16.22.7.3	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	₦0	₦4,240,000	₦0	₦0
1.16.22.7.4	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	₦0	₦1,692,000	₦0	₦0
1.16.22.7.5	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	₦0	₦23,800,000	₦0	₦0
1.16.22.7.6	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	₦0	₦23,676,000	₦0	₦0



1.16.22.7.7	Conduct bi-monthly Data Quality assessment in all MSI supported activities in the 17 LGAs (73 HFs for train providers) to be facilitated by RM&E officer (Primary Healthcare Board)		₦0	₦0	₦0	₦0
1.16.22.7.8	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	₦0	₦6,875,000	₦0	₦0
1.16.22.7.9	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	₦0	₦0	₦0	₦3,850,000
1.16.22.7.10	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	₦0	₦0	₦0	₦11,350,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦164,034,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦164,698,000	₦0	₦0
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	₦0	₦5,219,000	₦0	₦0
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	₦0	₦2,547,500	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦263,200	₦0	₦0
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	₦0	₦0	₦0	₦1,880,000
1.16.23.1.3	Conduct a monthly State Digital Health Technical Committee meeting involving 40 persons (Digital Health)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦0	₦0	₦0	₦4,920,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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 20 persons 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	₦0	₦1,000,000	₦0	₦0
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	₦0	₦1,670,000	₦0	₦0
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	₦0	₦1,585,000	₦0	₦0
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	₦0	₦1,430,000	₦0	₦0
1.16.23.2.5	To print and disseminate 500 copies of validated SOPs to 17 LGAs across the 3 senatorial zones by Q1 (Digital Health)	Inter LGA Transportation @ ₦20,000.00/unit x 17 units x 2 days x 1	₦0	₦2,000,000	₦0	₦10,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦15,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦215,000
1.16.23.4.2	procure digital tools (laptop, printer, software licensing, bag, microphone, speaker, video webcam camera, HDMI Camera) for digital health unit (Digital Health)	Laptop @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦0	₦0	₦0	₦2,005,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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)		₦0	₦0	₦0	₦0
1.16.23.5.2	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	₦0	₦28,775,000	₦0	₦0
1.16.23.5.3	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	₦0	₦80,000	₦0	₦0
1.16.23.5.4	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	₦0	₦4,629,000	₦0	₦0
1.16.23.5.5	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	₦0	₦0	₦0	₦250,000
1.16.23.5.6	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	₦0	₦0	₦0	₦193,000



1.16.23.5.7	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	₦0	₦0	₦0	₦8,840,000
1.16.23.5.8	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	₦0	₦17,500,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦160,450,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦1,640,000





Enablers

Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦250,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.24.2.1	To monitor and evaluate performance of the AOP quarterly (Primary Healthcare Board)		₦0	₦0	₦0	₦0
2.17.24.2.2	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	₦0	₦0	₦0	₦1,200,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦2,900,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦5,060,000	₦0	₦0
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	₦0	₦11,634,000	₦0	₦0
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	₦0	₦101,000,000	₦0	₦600,000
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	₦0	₦3,000,000	₦0	₦0
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)	Small Hall @ ₦350,000.00/unit x 1 units x 1 days x 4	₦0	₦3,000,000	₦0	₦118,400,000
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	₦0	₦3,800,000	₦0	₦0
2.17.25.2.7	QUARTERLY ASSESMENT OF LGA PHC LEADERSHIP CHALLENGE BY INDEPENDENT ASSESORS (Primary Healthcare Board)	Honourarium Senior @ ₦70,000.00/unit x 7 units x 2 days x 4	₦0	₦0	₦0	₦8,000,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.25.4.1	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	₦0	₦2,775,000	₦0	₦0
2.17.25.4.2	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	₦0	₦0	₦0	₦8,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,200,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.18.27.3.1	Conduct a 1 day 75% non-residential meeting of 50 HCWs (10HMB 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	₦0	₦8,192,000	₦0	₦0
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	₦0	₦8,184,000	₦0	₦0
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)		₦0	₦0	₦0	₦0
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	₦0	₦6,300,000	₦0	₦0
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	₦0	₦13,488,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.1.1	Conduct a 3 day non residential development of 10 HF's business plan involving 30 persons(10 OICs, 10 WDC ,10 LGA team) for 2027 AOP in Q2 of 2026 ness plan involving 30 personnel (10 OICs,10 WDC,10 LGA team for AOP in (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 30 units x 1 days x 1	₦450,000	₦450,000	₦0	₦0
1.4.4.1.2	Conduct a one day non residential performance sector review involving 40 persons (2 HCWs from 16 BHCPF facilities and 8 LGA Team) in 2026 (Mangu)	Feeding (3-star) @ ₦10,000.00/unit x 40 units x 1 days x 1	₦600,000	₦192,000	₦408,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.2.1	Conduct a 3 day non residential capacity building to developed 2027 health facility business plan for 35 participant (16 OICs,16 WDC & 3 LGA Team) in Quarter 2 of 2026 (Bassa)	LGA Level Refreshment @ ₦5,000.00/unit x 35 units x 3 days x 1	₦1,735,000	₦1,735,000	₦0	₦0
1.4.4.2.2	Develop AOP and ensure alignment of partners' plans to national/state health sector AOP (Jos South)	Biro @ ₦200.00/unit x 20 units x 365 days x 1	₦27,099,950	₦27,099,950	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.1	Conduct a 1-day hands-on training in Q1 for 14 Officers in Charge (OICs), 14 Health Facility Workers (HFWs), 14 Ward Development Committee (WDC) members — one team per ward. The training will cover how to develop AOP (Langtang North)	Training materials @ ₦2,500.00/unit x 55 units x 1 days x 1	₦406,600	₦406,600	₦0	₦0
1.4.4.3.2	Organize a one-day review session in Q1 for 14 facility teams (each comprising an Officer in Charge [OIC], a Health Facility Worker [HFW], and a Ward Development Committee [WDC] member). The review will assess implementation status of the previous year' (Langtang North)	Ward Transportation Junior Cadre @ ₦150.00/unit x 14 units x 1 days x 1	₦219,100	₦219,100	₦0	₦0
1.4.4.3.3	Conduct of a 1 day non residential training development of 2027 Annual Operational Plan with 21 participants (9 LGA Team, 1 State Supervisor and 11 Heads of facilities) in quarter 1 2026 (Shendam)	Intra LGA Transportation @ ₦10,000.00/unit x 21 units x 1 days x 1	₦210,000	₦0	₦210,000	₦0
1.4.4.3.4	refurbish walls of Bachi MHC, tahoss and Gotoro PHCs in the 1st quarter of 2026 (Riyom)	Building sand @ ₦150,000.00/unit x 3 units x 1 days x 1	₦1,971,000	₦1,971,000	₦0	₦0
1.4.4.3.5	Procure 20 sets each, of 8 spring mattresses, pillows and bedsheets to Bachi MHC(3) Gotoro PHC(4) JolPHC(5) and Tahoss(8) (Riyom)	8 spring mattress @ ₦50,000.00/unit x 20 units x 1 days x 4	₦4,090,000	₦4,090,000	₦0	₦0
1.4.4.3.6	Conduct of a 1-day non-residential training for AOP development involving 55 participants (12 OICs, 24 staff, 7 LGA team and 12 WDCs) in Q3 (Pankshin)	Biro @ ₦200.00/unit x 48 units x 1 days x 1	₦1,862,400	₦1,862,400	₦0	₦0



1.4.4.3.7	Conduct of a 1-day residential training meeting of stakeholders involving 32 participants (5 NURTW officials, 10 WDCs, 10 OICs and 7 LGA team) to improve ambulance and emergency services in Q1 2026) (Pankshin)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 25 units x 1 days x 1	₦127,500	₦127,500	₦0	₦0
1.4.4.3.8	Fueling and maintenance of 2 ambulances for 2 facilities (Abwor Dyis PHC and Balang Shipang) in Q1 2026) (Pankshin)	Petrol/Litre @ ₦1,500.00/unit x 100 units x 28 days x 12	₦50,680,000	₦50,680,000	₦0	₦0
1.4.4.3.9	Procurement of office furniture/ stationaries for 12 BHCPF facilities in Q1 2026 (Pankshin)		₦0	₦0	₦0	₦0
1.4.4.3.10	Conduct of a 1-day non-residential annual refresher training for 24 participants in 12 BHCPF facilities in Q1 2026 (Pankshin)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.6.1	Conduct regular on-boarding SWAP orientation to newly appointed program officers/managers yearly (Bassa)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 3 units x 1 days x 1	₦15,000	₦15,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.7.1	Monthly data validation meetings to be conducted for 65 health facility workers by 10 validators and 4 lga team members monthly. (Langtang North)	Transportation Intra Local Govt @ ₦5,000.00/unit x 79 units x 1 days x 12	₦14,220,000	₦14,220,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5.2.1	Conduct Quarterly supervision to the 14 BHCPF health Facilities involving 5 mentors in 2026 (Jos North)	Transportation for supervision @ ₦30,000.00/unit x 5 units x 5 days x 4	₦3,000,000	₦3,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5.2.1	Conduct Quarterly supervision to the 14 BHCPF health Facilities involving 5 mentors in 2026 (Jos North)	Transportation for supervision @ ₦30,000.00/unit x 5 units x 5 days x 4	₦3,000,000	₦3,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.2.1	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	₦4,880,000	₦0	₦0
2.5.6.2.2	Procurement of 33 veronica buckets for 11 BHCPF facilities in quarte 1 2026 (Shendam)		₦0	₦0	₦0	₦0
2.5.6.2.3	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	₦3,516,000	₦0	₦0
2.5.6.2.4	Purchase of 2 deep freezers for manufacturing of icepack through Drug Management Agency in quarter 1 2026 (Shendam)		₦0	₦0	₦0	₦0
2.5.6.2.5	Purchase of 99 vaccine carriers for 11 BHCPF Facilities through Drug Management Agency in quarter 1, 2026 (Shendam)	VACCINE TRANSPORT BOX (Gio Sty) @ ₦4,000.00/unit x 120 units x 1 days x 1	₦480,000	₦0	₦480,000	₦0
2.5.6.2.6	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	₦0	₦4,200,000	₦0
2.5.6.2.7	Hold 1 day advocacy meeting with stakeholders involving 80 leaders, 20 community leaders, 20 faith based organizations, 10 LGA team, 20 WDC chairman) from the 20 wards in Q1, & Q 3, 2026 (Jos North)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 90 units x 1 days x 4	₦4,100,000	₦0	₦4,100,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦848,000	₦0	₦0
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	₦500,000	₦865,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.6.1	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	₦26,060,000	₦0	₦0
2.5.6.6.2	Renovation of toilet facilities in BHCPF facilities (MoekatDokan 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	₦2,601,000	₦0	₦0
2.5.6.6.3	Conduct one day non residential engagement meetings with health facilities and WDCs with 60 participants (20WDCs, 20OICs and 10LGA 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	₦150,000	₦0	₦0
2.5.6.6.4	conduct a one day non residential monthly LGA performance scorecard review meeting involving 30persons (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	₦960,000	₦0	₦0
2.5.6.6.5	Conduct a Monthly WDC meeting involving 144persons (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	₦0	₦25,920,000	₦0
2.5.6.6.6	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	₦0	₦4,200,000	₦0



2.5.6.6.7	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	₦1,500,000	₦3,000,000	₦0	₦-1,500,000
2.5.6.6.8	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	₦1,200,000	₦0	₦0
2.5.6.6.9	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	₦2,400,000	₦0	₦0
2.5.6.6.10	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	₦464,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦2,700,000	₦0
2.5.6.8.2	Purchase of 2 waste bin in each of the 14 BHCPF HF's 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	₦0	₦2,800,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.10.1	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	₦581,000	₦0	₦0
2.5.6.10.2	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	₦16,320,000	₦0	₦0
2.5.6.10.3	Conduct maternal and child health week through DMA in Q2 & Q4 of 2026 (Jos North)		₦0	₦0	₦0	₦0
2.5.6.10.4	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	₦3,200,000	₦0	₦0
2.5.6.10.5	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	₦75,000	₦0	₦0
2.5.6.10.6	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	₦1,766,000	₦0	₦0



2.5.6.10.7	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	₦250,000	₦0	₦0
2.5.6.10.8	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	₦2,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.7.2.1	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 VMI 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	₦5,529,000	₦0	₦0
2.5.7.2.2	Subscription of monthly data for 10 data officers (M&EO, Asst,M&E, LIO, 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	₦1,200,000	₦0	₦0
2.5.7.2.3	Data validation meetings involving 90 Health facilities and 7 validators (Pankshin)		₦0	₦0	₦0	₦0
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	₦80,000	₦0	₦0
2.5.7.2.5	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	₦700,000	₦0	₦0
2.5.7.2.6	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	₦36,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦44,136,000	₦0	₦0
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	₦4,360,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦100,800	₦0	₦0
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	₦0	₦4,200,000	₦0
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	₦0	₦4,320,000	₦0
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	₦0	₦6,600,000	₦0
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	₦43,200,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.8.1	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	₦1,080,000	₦0	₦0
2.6.8.8.2	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	₦500,000	₦0	₦100,000
2.6.8.8.3	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	₦1,000,000	₦0	₦800,000
2.6.8.8.4	Conduct a Monthly review meetings of 5 LGA Team, 34 OICs and 70 R.I 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	₦5,760,000	₦0	₦0
2.6.8.8.5	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	₦18,600,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.9.1	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	₦7,200,000	₦0	₦0
2.6.8.9.2	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	₦1,032,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦68,466,400	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦3,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦18,240,000	₦0	₦0
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	₦16,200,000	₦0	₦0
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	₦2,700,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦5,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦50,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.4.1	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	₦84,000	₦0	₦0
2.8.12.4.2	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	₦25,460,000	₦0	₦0
2.8.12.4.3	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	₦141,979,000	₦0	₦0
2.8.12.4.4	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)		₦0	₦0	₦0	₦0
2.8.12.4.5	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	₦0	₦350,000	₦0



2.8.12.4.6	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	₦0	₦25,000	₦0
2.8.12.4.7	conduct a 3 days non residential capacity and developed 2026 first facility business plan for AOP 2027 involving 30 persons (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	₦1,900,000	₦0	₦0
2.8.12.4.8	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	₦0	₦25,000	₦0
2.8.12.4.9	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	₦0	₦20,000	₦0
2.8.12.4.10	To conduct one day non residential advocacy visit to the LGA chairman by 5 persons to increase budgetary allocation for health in Q2 of 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000	₦0	₦25,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.6.1	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	₦31,729,500	₦0	₦0
2.8.12.6.2	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	₦560,000	₦0	₦0
2.8.12.6.3	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	₦8,880,000	₦0	₦0
2.8.12.6.4	provision of solarised borehold 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	₦1,520,342,400	₦0	₦0
2.8.12.6.5	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	₦0	₦1,320,000	₦0
2.8.12.6.6	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	₦19,872,000	₦0	₦0



2.8.12.6.7	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	₦47,760,000	₦0	₦0
2.8.12.6.8	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	₦20,000,000	₦0	₦0
2.8.12.6.9	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	₦7,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.7.1	Drilling of 2 boreholes in 2 BHCPF Facilities (Moeka 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	₦21,888,000	₦0	₦0
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)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦780,000	₦0	₦0
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	₦4,800,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.9.1	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	₦900,000	₦0	₦115,000
2.8.12.9.2	quartely procurement and distributionof 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	₦509,520,000	₦0	₦0
2.8.12.9.3	To procure 800 PPH commodities through the DMA Quarterly (Jos North)		₦0	₦0	₦0	₦0
2.8.12.9.4	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	₦7,200,000	₦0	₦0
2.8.12.9.5	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	₦0	₦70,000	₦0
2.8.12.9.6	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	₦0	₦17,760,000	₦0
2.8.12.9.7	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)		₦0	₦0	₦0	₦0



2.8.12.9.8	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	₦5,000,000	₦4,280,000	₦16,480,000
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	₦10,000,000	₦0	₦0
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	₦280,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.10.1	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	₦12,958,400	₦0	₦0
2.8.12.10.2	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	₦163,770,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.11.1	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	₦1,500,000	₦0	₦0
2.8.12.11.2	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	₦3,614,992,000	₦0	₦0
2.8.12.11.3	Maintenance of 11 motorcycles of BHCPF facilities for emergency transport services and immunization activities in 2026 (Shendam)	Maintennce of Motocycle @ ₦10,000.00/unit x 11 units x 1 days x 12	₦5,874,000	₦5,874,000	₦0	₦0
2.8.12.11.4	Service 10 motorcycles quarterly and fuel them weekly in2026 for 10 BHCPF facilities to support healthcare delivery and outreaches (Riyom)	Maintennce of Motocycle @ ₦10,000.00/unit x 10 units x 1 days x 4	₦800,000	₦500,000	₦0	₦300,000
2.8.12.11.5	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	₦4,620,000	₦0	₦0
2.8.12.11.6	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	₦3,200,000	₦0	₦0
2.8.12.11.7	Procurement of 2 Motor Cycles in Q2 of 2026 for Emagency Transport (Kanke)	Motor cycle @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0



2.8.12.11.8	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	₦3,600,000	₦0	₦0
2.8.12.11.9	Recruitment of 2 drivers for the 2 Motorcycles in Q3of 2026 (Kanke)	Salary for Driver @ ₦50,000.00/unit x 2 units x 1 days x 12	₦1,200,000	₦1,200,000	₦0	₦0
2.8.12.11.10	Refurbishment of five ambulances in Quarter 1 and Quarter 2 2026 (Wase)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.12.1	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	₦21,120,000	₦0	₦0
2.8.12.12.2	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	₦5,765,000	₦0	₦0
2.8.12.12.3	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	₦5,400,000	₦0	₦0
2.8.12.12.4	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	₦13,068,000	₦0	₦0
2.8.12.12.5	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)		₦0	₦0	₦0	₦0
2.8.12.12.6	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	₦48,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.13.1	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	₦42,400	₦0	₦0
2.8.12.13.2	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)		₦0	₦0	₦0	₦0
2.8.12.13.3	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	₦42,240,000	₦0	₦0
2.8.12.13.4	Enagement of trainee and untraine adhoc staff in the facilities in kanam LGA all through the year (Kanam)		₦0	₦0	₦0	₦0
2.8.12.13.5	Recruitment and deployment additional staff to the BHCPF to support existing staff. (Mangu)		₦0	₦0	₦0	₦0
2.8.12.13.6	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	₦154,750,000	₦0	₦0
2.8.12.13.7	By Dec 2026, recruit midwives (2 per BHCPF PHC) to address shortage and improve healthcare services in Mikang LGA. (Mikang)		₦0	₦0	₦0	₦0
2.8.12.13.8	By Dec 2026, recruit 20 Community Health Extension Workers (2 per BHCPF PHC) to strengthen primary care delivery. (Mikang)		₦0	₦0	₦0	₦0



2.8.12.13.9	By Dec 2026, recruit 20 Junior CHEWs (2 per BHCPF PHC) to support preventive and community health services. (Mikang)		₦0	₦0	₦0	₦0
2.8.12.13.10	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	₦9,600,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦100,000	₦20,000
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	₦12,232,000	₦0	₦0
2.8.12.14.3	Request for ad hoc staffs in 14 facilities (Kanam)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.15.1	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	₦3,732,000	₦0	₦0
2.8.12.15.2	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	₦600,000	₦0	₦440,000
2.8.12.15.3	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	₦980,000	₦0	₦0
2.8.12.15.4	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	₦7,780,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦14,000,000	₦0
2.8.12.17.2	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 the 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	₦0	₦480,000	₦0
2.8.12.17.3	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	₦120,000	₦0	₦0
2.8.12.17.4	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	₦592,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.1	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	₦21,731,000	₦0	₦0
2.8.12.21.2	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	₦20,520,000	₦0	₦0
2.8.12.21.3	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	₦8,566,050,000	₦0	₦0
2.8.12.21.4	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	₦21,120,000	₦0	₦0
2.8.12.21.5	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	₦0	₦550,000	₦0



2.8.12.21.6	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	₦6,840,000	₦0	₦0
2.8.12.21.7	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	₦4,800,000	₦0	₦0
2.8.12.21.8	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	₦0	₦60,000	₦0
2.8.12.21.9	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	₦9,720,000	₦0	₦0
2.8.12.21.10	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	₦23,040,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦2,460,000	₦0	₦0
2.8.12.22.2	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	₦189,000,000	₦0	₦0
2.8.12.22.3	Organised a 1 one day quarterly FP outreach involving 35 persons (3 per Facility ,5LGA Team) 1n 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 35 units x 1 days x 4	₦1,400,000	₦0	₦1,400,000	₦0
2.8.12.22.4	Quarterly requisition of family planning commodities using stock card through the DMA for the 12 BHCPF facilities (Wase)		₦0	₦0	₦0	₦0
2.8.12.22.5	Quarterly procurement and distribution of modern family planning contraceptives in the 16 BHCPF facilities through the stateDMA (Mangu)	Implanon X 1 @ ₦2,600.00/unit x 16 units x 1 days x 4	₦5,158,400	₦2,000,000	₦3,158,400	₦0
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	₦0	₦25,000	₦0
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	₦11,392,000	₦0	₦0
2.8.12.22.8	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	₦1,800,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦60,000	₦0	₦0
2.8.12.26.2	Organised a one day community sensitization on the importance of new born contact with HCW 24-28hrs after delivery 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	₦1,200,000	₦0	₦0
2.8.12.26.3	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	₦0	₦200,000	₦0
2.8.12.26.4	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	₦200,000	₦0	₦0
2.8.12.26.5	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	₦70,000	₦0	₦0
2.8.12.26.6	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	₦200,000	₦0	₦0



2.8.12.26.7	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	₦0	₦640,000	₦0
2.8.12.26.8	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	₦0	₦120,000	₦0
2.8.12.26.9	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	₦7,688,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.28.1	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	₦3,840,000	₦0	₦0
2.8.12.28.2	To conduct one day monthly home visit to identify newborn delivery 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	₦0	₦396,000	₦0
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	₦1,300,000	₦0	₦0
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	₦3,600,000	₦0	₦0
2.8.12.28.5	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	₦300,000	₦0	₦0
2.8.12.28.6	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 in 2026 (Wase)	Transportation Intra Local Govt @ ₦5,000.00/unit x 24 units x 1 days x 12	₦1,440,000	₦1,440,000	₦0	₦0
2.8.12.28.7	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	₦320,000	₦0	₦0



2.8.12.28.8	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	₦0	₦520,000	₦0
2.8.12.28.9	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	₦1,100,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.29.1	Establish a completely equipped 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	₦142,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦311,879,385	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦1,240,000	₦0	₦0
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	₦14,755,000	₦0	₦0
2.8.12.36.3	To conduct a one day non-residential training involving 75 persons (22 CHEW,22 NURSES,22 JCHEW,5LGA TEAMand 5 facilitator) on IPCN in quater 2 2026 (Qua'anpan)	Feeding (3-star) @ ₦10,000.00/unit x 75 units x 1 days x 1	₦1,325,000	₦1,325,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.44.1	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	₦29,680,000	₦0	₦0
2.8.12.44.2	Nominate 11 HCW to be trained on MIYCIN in Q2 2026 (Qua'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 2	₦660,000	₦0	₦660,000	₦0
2.8.12.44.3	Conduct a 1 day bi annual MNCH campaign involving 30 persons(20 HF workers training on MYCIN and 10 LGA Team) in Q 2&4 of 2026 (Kanke)	LGA Level Refreshment @ ₦5,000.00/unit x 30 units x 1 days x 2	₦900,000	₦900,000	₦0	₦0
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	₦4,440,000	₦0	₦0
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	₦0	₦640,000	₦0
2.8.12.44.6	Conduct a one day Bi-Annual MNCH campaign for community mobization and sensitization by 16 person in Q1 & Q3 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 1 days x 2	₦320,000	₦0	₦320,000	₦0
2.8.12.44.7	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	₦5,040,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.45.1	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	₦1,800,000	₦0	₦0
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	₦1,520,000	₦0	₦0
2.8.12.45.3	To organised weekly food demostration in all the BHCPF facilities/health talk,and counselling (Qua'anpan)	Burnsen Burner @ ₦50,000.00/unit x 11 units x 1 days x 1	₦3,379,200	₦3,379,200	₦0	₦0
2.8.12.45.4	Conduct monthly food demonstration in the 14 BHCPF HF's 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	₦0	₦646,800	₦0
2.8.12.45.5	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	₦0	₦44,000	₦0
2.8.12.45.6	Procurement of nutritional assessment equipment's in the 12 BHCPF facilities in Quarter 1 2026 (Wase)		₦0	₦0	₦0	₦0
2.8.12.45.7	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	₦360,000	₦0	₦0



2.8.12.45.8	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 20226 (Mangu)	Transportation for supervision @ ₦30,000.00/unit x 4 units x 2 days x 1	₦280,000	₦0	₦280,000	₦0
2.8.12.45.9	Organize a one day assessment on IMAM by 4 LGA Team in 16 ANRiN supported facilities in the 3rd quarter of 2026ed (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 16 units x 2 days x 1	₦160,000	₦0	₦160,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦72,000	₦0	₦0
2.8.12.46.2	Request of 11 GMP to be placeted at 11 BHCPF Facility through SPHCB (Qua'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 1	₦330,000	₦0	₦330,000	₦0
2.8.12.46.3	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	₦420,000	₦0	₦0
2.8.12.46.4	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	₦0	₦20,000	₦0
2.8.12.46.5	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	₦720,000	₦0	₦0
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	₦0	₦40,000	₦0
2.8.12.46.7	Request for 16 growth monitoring chart through the PSPHCB to posted accross 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	₦120,000	₦0	₦0



2.8.12.46.8	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)		₦0	₦0	₦0	₦0
2.8.12.46.9	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	₦23,900,000	₦0	₦0
2.8.12.46.10	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	₦0	₦160,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.47.1	Conduct a one day mapping of 11 health facilities providing OTP MAM service using ODK in Q1 2026 (Qua'anpan)	Transportation for supervision @ ₦30,000.00/unit x 11 units x 1 days x 2	₦660,000	₦0	₦660,000	₦0
2.8.12.47.2	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	₦0	₦2,650,000	₦0
2.8.12.47.3	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	₦6,642,000	₦0	₦0
2.8.12.47.4	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	₦8,760,000	₦0	₦0
2.8.12.47.5	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	₦80,000	₦0	₦0
2.8.12.47.6	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	₦576,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦22,784,000	₦0	₦0
2.8.12.48.2	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	₦4,500,000	₦0	₦0
2.8.12.48.3	To nominate 32 healthcare workers (2 per BHCPF facility) for training on OTP services in Q2 of 2026 (Mangu)		₦0	₦0	₦0	₦0
2.8.12.48.4	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	₦80,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦5,185,850,000	₦0	₦0
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	₦20,000,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.54.1	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	₦1,500,000	₦0	₦179,100,000
2.8.12.54.2	QUARTERLY procurement of RMNCAH commodities to all the 11 BHHCPCF, through DMA 2026 (Qu'a'anpan)	Mama Kit @ ₦15,000.00/unit x 550 units x 1 days x 4	₦1,529,132,000	₦1,529,132,000	₦0	₦0
2.8.12.54.3	Quarterly Procurement of family planning commodities through DMA in the 4 quaters of 2026 (Jos North)		₦0	₦0	₦0	₦0
2.8.12.54.4	Procurement of family planning commodities in 14 facilities. (Kanam)		₦0	₦0	₦0	₦0
2.8.12.54.5	Procurement of delivery kits in 14 facilities (Kanam)		₦0	₦0	₦0	₦0
2.8.12.54.6	Quarterly procurement and distribution of essential Medicine and commodities to the 10 HFs in 2026 through DMA (Kanke)	ampiclox @ ₦10,000.00/unit x 90 units x 1 days x 4	₦24,160,000	₦24,160,000	₦0	₦0
2.8.12.54.7	Quarterly procurement and distribution Nutrition commodities for 10 HFs in 2026 through DMA (Kanke)	Ziinc tablet @ ₦550,000.00/unit x 100 units x 1 days x 4	₦300,000,000	₦300,000,000	₦0	₦0



2.8.12.54.8	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	₦61,264,000	₦0	₦0
2.8.12.54.9	Quarterly procurement and distribution of essential medicines to the 16 BHCPF facilities through the state DMA in 2026 (Mangu)	Paracetamol syrup 60ml @ ₦1,000.00/unit x 320 units x 1 days x 4	₦1,668,979,200	₦5,472,000	₦0	₦1,663,507,200
2.8.12.54.10	Ensure regular and equitable distribution of essential drugs across all health facilities in Bokkos LGA in all quarters of 2026. (Bokkos)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.55.1	Quarterly procurement and distribution of nutrition commodities in the 11 BHCPF facilities through dma 2026 (Qua'anpan)	Mama Kit @ ₦15,000.00/unit x 550 units x 1 days x 4	₦209,000,000	₦209,000,000	₦0	₦0
2.8.12.55.2	Procurement of nutritional commodities through DMA (IFA,MMS, vit A ,RUTF, Albendazole, Amoxycillin) in 14 BHCPF HFS quarterly in 2026 (Jos North)		₦0	₦0	₦0	₦0
2.8.12.55.3	Procurement of nutritional commodities to the 12 BHCPF facilities quarterly 2026 (Wase)	RUTF x 150 @ ₦90,000.00/unit x 12 units x 1 days x 4	₦6,126,400	₦6,126,400	₦0	₦0
2.8.12.55.4	Quarterly procurement and distribution of nutrition commodities to 16 BHCPF facilities through the state DMA (Mangu)	Tabs Ferrous Sulphate *1000 @ ₦3,000.00/unit x 16 units x 1 days x 4	₦5,472,000	₦3,000,000	₦2,472,000	₦0
2.8.12.55.5	Quarterly procurement of Nutritional commodities in 16 BHCPF facilities through the DMA in 2026 (Bassa)	RUTF x 150 @ ₦90,000.00/unit x 16 units x 1 days x 4	₦18,560,000	₦18,560,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.56.1	organize twice monthly outreach immunization sessions in 10 BHCPF facilities' catchment areas reaching 500 children and 1000 women of reproductive age per month, while integrating sensitization on FP,ANC anskilled birth attendant delivery in 2026 (Riyom)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 100 units x 2 days x 12	₦14,040,000	₦1,000,000	₦0	₦13,040,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.58.1	Renovation of leaking roof in 4 BHCPF facilities (GidarAdamu, Kawo, Shimankar and Dokan Tofa PHCs) in quarter 1 2026 (Shendam)	Roofing sheet long span @ ₦10,000.00/unit x 30 units x 1 days x 1	₦703,000	₦703,000	₦0	₦0
2.8.12.58.2	Purchase 2 tables and 10 chairs each for Bachi MHC and Jol PHC in the 1st quarter of 2026 (Riyom)	Chair @ ₦7,000.00/unit x 20 units x 1 days x 1	₦260,000	₦260,000	₦0	₦0
2.8.12.58.3	Repairing of leaking roofs in 3 facilities in kanam LGA IN the second quarter of the year (Kanam)	Wood 3x4 @ ₦3,000.00/unit x 150 units x 1 days x 1	₦879,000	₦0	₦879,000	₦0
2.8.12.58.4	Renovation of cracks walls in 3 health care facilities, yamini,Garga and Gumsher PHC in kanam LGA in third quarter of the year (Kanam)	Building sand @ ₦150,000.00/unit x 3 units x 1 days x 1	₦950,000	₦0	₦950,000	₦0
2.8.12.58.5	Construction of one unite 2room for TBLS services in 2 health facilities i.e Garga and Tuttung PHC in the forth quarter of the year (Kanam)	Building sand @ ₦150,000.00/unit x 4 units x 1 days x 1	₦1,204,800,000	₦1,000,000,000	₦204,800,000	₦0
2.8.12.58.6	construction of of uncomplete 3 rooms in jom phc in kanam lga in the second quarter of the year (Kanam)	Cement @ ₦12,000.00/unit x 20 units x 1 days x 1	₦1,020,000	₦0	₦1,020,000	₦0
2.8.12.58.7	Construction of water drainage in Jarmai PHC in kanam lga at the end of second quarter of the year (Kanam)	Cement @ ₦12,000.00/unit x 15 units x 1 days x 1	₦997,500	₦0	₦997,300	₦200



2.8.12.58.8	Provision of WASH equipment's in all the 12 BHCPF facilities at quarter 1 and quarter 2 2026 (Wase)	Hand sanitizer (750ml) @ ₦12,000.00/unit x 12 units x 1 days x 1	₦194,000	₦0	₦194,000	₦0
2.8.12.58.9	Reduce the risk of contracting communicable diseases in 10 health facilities by 80% through the implementation of proper waste management systems and regular monitoring at the end of 2026 (Bokkos)	Cement @ ₦12,000.00/unit x 100 units x 1 days x 1	₦3,600,000	₦3,600,000	₦0	₦0
2.8.12.58.10	construct boreholes in (10 basics health facilities through state ministry of water resources) in Q 3, 2026 (Jos East)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.59.1	Print and ensure use of 100 updated RMNCAH+Nutrition 2-way referral forms for each of the 14 health facilities annually. (Langtang North)	Printing on A4 paper (Non-colour)/page @ ₦100.00/unit x 1400 units x 1 days x 1	₦140,000	₦140,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.62.1	By Sept 2026, conduct community sensitization on environmental health through tree planting for 150 participants in each ward to promote cleaner and healthier surroundings. (Mikang)	Planting of trees by ministry of works @ ₦200,000.00/unit x 10 units x 1 days x 1	₦5,717,500	₦5,717,500	₦0	₦0
2.8.12.62.2	By Dec 2026, conduct 4 quarterly Ward Development Committee (WDC) meetings in all 10 BHCPF-supported PHCs to strengthen governance and community ownership. (Mikang)		₦0	₦0	₦0	₦0
2.8.12.62.3	By Dec 2026, provide quarterly transportation support to all 10 BHCPF-supported PHCs for community mobilization and follow-up activities. (Mikang)		₦0	₦0	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.64.1	To organize a 3 day non residential Training for 55 persons (50 HW, 3 facilitators and 2 administrators) on Deliveries In Q1 & Q4 of 2026 (Bassa)	Training materials (bags, marker, biro, f @ ₦10,000.00/unit x 55 units x 3 days x 1	₦2,280,000	₦1,280,000	₦1,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.68.1	conduct monthly health service review meetings with WDC and quarterly engagement meeting with the community to emphasize the benefits of health services and the need for community ownership (Riyom)	Small Hall @ ₦350,000.00/unit x 10 units x 1 days x 4	₦20,240,000	₦1,000,000	₦0	₦19,240,000
2.8.12.68.2	Conduct monthly integrated outreaches to hard-to-reach and underserved communities for RMNCAEH+N services (12 BHCPF facilities) in 2026 (Pankshin)	Allowance LGA Team Junior Cadre @ ₦15,000.00/unit x 3 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0
2.8.12.68.3	Organize a 1 day Engagement for WDCs , 10 Religion/ Traditional rulers , 10 OICs with 2 LGA team on the long term negative effects of home deliveries in every Quatre, 2026 (Jos East)	Allowance LGA Team Junior Cadre @ ₦15,000.00/unit x 2 units x 1 days x 4	₦4,700,000	₦4,700,000	₦0	₦0
2.8.12.68.4	Conduct one day quarterly non residential engagement meeting with WDC from 10 BHCPF involving 77 participants (70 WDC members plus 7 LGA team) to improve essential health care services. (Langtang South)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 30 units x 4 days x 4	₦2,496,000	₦2,496,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.2.1	Conduct Advocate to the NPHCDA through PSPHCB for timely disbursement of funds in 2026 (Jos North)	Transportation Intra Local Govt @ ₦5,000.00/unit x 5 units x 1 days x 1	₦25,000	₦25,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.3.1	Completion of Word (Jos South)	Technician or Carpenter labor @ ₦20,000.00/unit x 20 units x 1 days x 1	₦1,317,500	₦1,317,500	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.1	Procurement of Damage Windows and Buglers (Jos South)	GLASS SLAB @ ₦3,500.00/unit x 24 units x 5 days x 2	₦1,042,000	₦1,042,000	₦0	₦0
2.8.13.5.2	Procurement Mattresses and Pillows (Jos South)	Pillow @ ₦28,000.00/unit x 12 units x 1 days x 4	₦13,044,000	₦13,044,000	₦0	₦0
2.8.13.5.3	Repair of Broken-down Borehole (Jos South)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 8 units x 1 days x 1	₦29,890,000	₦29,890,000	₦0	₦0
2.8.13.5.4	Construction of Food Demonstration Corner and repair of Labor room toilet Set (Jos South)	Cement @ ₦12,000.00/unit x 110 units x 1 days x 1	₦9,510,000	₦9,510,000	₦0	₦0
2.8.13.5.5	Maintenances of Leaking of facility roof (Jos South)	Nails @ ₦6,500.00/unit x 3 units x 1 days x 1	₦1,617,000	₦1,617,000	₦0	₦0
2.8.13.5.6	Completion of ongoing Structure (ANC Labor Room) (Jos South)	Cement @ ₦12,000.00/unit x 5 units x 3 days x 1	₦1,274,000	₦1,274,000	₦0	₦0
2.8.13.5.7	Renovation of ANC and Immunization Hall (Jos South)	labour/ day @ ₦7,000.00/unit x 8 units x 4 days x 1	₦1,020,500	₦1,020,500	₦0	₦0



2.8.13.5.8	Revitalization of 6 BHCPF which are Timbol, Magama, Takchang, Dadin kowa, Turaki and Lashel PHC to improve health care service delivery in quarter 2 through the ministry of work and housing. (Langtang South)	Building Construction Project @ ₦150,000,000.00/unit x 6 units x 1 days x 1	₦921,000,000	₦921,000,000	₦0	₦0
2.8.13.5.9	To complete the fencing of Mabudi and Talgwang facility in quarter 1 (Langtang South)	Cement @ ₦12,000.00/unit x 150 units x 7 days x 1	₦12,600,000	₦12,600,000	₦0	₦0
2.8.13.5.10	Fueling and maintenance of 9 motorcycles of 9 BHCPF for ambulance and emergency services in all quarters (Langtang South)	Fuel/Litter @ ₦1,000.00/unit x 500 units x 1 days x 4	₦5,880,000	₦5,880,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.6.1	Conduct a 1-day non residential quarterly meeting with WDC Q1-Q4 (Pankshin)	Stationary State Level (1-50) @ ₦150,000.00/unit x 12 units x 1 days x 4	₦8,400,000	₦8,400,000	₦0	₦0
2.8.13.6.2	Conduct a 1-day non-residential monthly targeted male engagement sessions (Male-Targeted Talks) to increase men's support for RMNCAEH+N services, especially ANC attendance, family planning, and child health (12 BHCPF facilities) (Pankshin)	Allowance LGA Team Senior Cadre @ ₦50,000.00/unit x 2 units x 1 days x 4	₦1,480,000	₦1,480,000	₦0	₦0
2.8.13.6.3	Conduct monthly community mobilization sessions to increase PHC service uptake in 12 facilities (Pankshin)		₦0	₦0	₦0	₦0
2.8.13.6.4	Conduct of home visits by health workers to increase awareness on best facility deliveries by SBA and other health programs in 12 BHCPF facilities in Q1-Q4 in 2026 (Pankshin)		₦0	₦0	₦0	₦0
2.8.13.6.5	Implementation of community engagement strategy in 11 BHCPF to increase community awareness and service utilization by 40% for the year 2026 (Barkin Ladi)		₦0	₦0	₦0	₦0
2.8.13.6.6	Annual request of 22 IEC Materials with relevant information (ANC, IMMUNISATION & NUTRITION) to be pasted at the 11 HFs in quarter 1 – quarter 2 2026 (Qu'a'anpan)	M&IE @ ₦35,000.00/unit x 22 units x 1 days x 2	₦1,540,000	₦1,540,000	₦0	₦0
2.8.13.6.7	Conduct weekly outreach in 14 facilities (Kanam)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 1 units x 1 days x 58	₦464,000	₦464,000	₦0	₦0



2.8.13.6.8	Conduct quarterly WDCs meeting in 14 facilities. (Kanam)	Feeding Allowance (3-star) @ ₦5,000.00/unit x 15 units x 1 days x 4	₦300,000	₦300,000	₦0	₦0
2.8.13.6.9	organize weekly health sensitization on local radio station in 2026 (Wase)		₦0	₦0	₦0	₦0
2.8.13.6.10	Production and distribution of 90 IEC materials to improve service uptake in PHCs by the Q2 of 2026 (Mangu)	Printing of IEC materials/pc (handbills – color) @ ₦500.00/unit x 900 units x 1 days x 1	₦460,000	₦0	₦460,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.9.1	Production of financial and accounting tools (11 Cash books, 44 receipts of 50 pages each, 22 business plan booklets, 22 retirement booklets, 44 payment vouchers, 11 mathematical calculators) in quarter 1 2026 (Shendam)	cash book @ ₦3,500.00/unit x 11 units x 1 days x 4	₦1,254,000	₦1,254,000	₦0	₦0
2.8.13.9.2	Bimonthly Printing of statement of account for the 14 facilities in kanam LGA in the 4 quarter of the year (Kanam)	printing of roster @ ₦500.00/unit x 1 units x 1 days x 6	₦3,000	₦0	₦0	₦3,000
2.8.13.9.3	Procurement Financial Books and Receipts for 10 Health Facilities in Q 1 & 4, 2026 (Jos East)	cash book @ ₦3,500.00/unit x 10 units x 5 days x 1	₦450,000	₦0	₦450,000	₦0
2.8.13.9.4	procurement of Calculator for 10 Health facilities in Q 1, 2026 (Jos East)		₦0	₦0	₦0	₦0
2.8.13.9.5	Production of 60 financial and accounting tools (vouchers20, receipts20,cash books20) to 10 BHCPF facilities through the ministry of health in Q2 (Langtang South)	cash book @ ₦3,500.00/unit x 10 units x 2 days x 2	₦340,000	₦340,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.11.1	Procurement of financial booklets for 12 health facilities Q1 (Pankshin)		₦0	₦0	₦0	₦0
2.8.13.11.2	Procurement of AOP/QI templates in Q1 2026 (Pankshin)	Production of AOP per copy @ ₦10,000.00/unit x 12 units x 1 days x 1	₦120,000	₦0	₦120,000	₦0
2.8.13.11.3	Quarterly internal audits in 12 facilities in 2026 (Pankshin)		₦0	₦0	₦0	₦0
2.8.13.11.4	Production of financial and accounting tools (Cash book, Voucher booklet, Receipt Booklet, Bank Charges and Cheque book) to be distributed in all the 11 BHCPF facilities in Barkin Ladi for proper financial documentation and accountability in quarter one of 2026 (Barkin Ladi)	cash book @ ₦3,500.00/unit x 11 units x 30 days x 1	₦2,805,000	₦2,805,000	₦0	₦0
2.8.13.11.5	provide annual financial tracking tools to all 11 BHCPF Facilities in Q1 2026 (Qua'anpan)	cash book @ ₦3,500.00/unit x 11 units x 1 days x 1	₦258,500	₦0	₦258,500	₦0
2.8.13.11.6	Printing and photocopying of business plan in 14 facilities (Kanam)	printer with photocopier @ ₦400,000.00/unit x 1 units x 1 days x 1	₦400,000	₦0	₦400,000	₦0
2.8.13.11.7	Annual Printing of 10 booklets of payment vouchers and 10 booklets of invoice receipts for 10 HFs (Kanke)	reciept book @ ₦5,000.00/unit x 10 units x 1 days x 1	₦90,000	₦90,000	₦0	₦0
2.8.13.11.8	Provision of financial recording data tools (Wase)	cash book @ ₦3,500.00/unit x 2 units x 1 days x 1	₦35,000	₦0	₦35,000	₦0



2.8.13.11.9	Procurement of Annual Financial tools for used by 16 BHCPF in Q1 of 2026 in (Mangu)	Bank charges (quarterly) @ ₦1,000.00/unit x 16 units x 1 days x 4	₦288,000	₦288,000	₦0	₦0
2.8.13.11.10	Procurement of Accounting Data Tools for financial management involving the 16 BHCPF Facilities through the DMA in Q1 2026 (Bassa)	cash book @ ₦3,500.00/unit x 32 units x 1 days x 1	₦448,000	₦0	₦448,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.11.11	Quarterly Collection of statement of account from bank for proper accounting management across the 16 BHCPF Facilities in 2026 (Bassa)	Transportation too collect data tools (to-fro) @ ₦10,000.00/unit x 32 units x 1 days x 4	₦1,280,000	₦0	₦1,280,000	₦0
2.8.13.11.12	Organize a 1 day non-residential Training for 10 BHCPF OICs, (5 LGA team members)1 Health fellow on the use of accounting software to monitor end to end disbursement of funds in Q2 2026. (Jos East)	Feeding (3-star) @ ₦10,000.00/unit x 17 units x 1 days x 1	₦340,000	₦0	₦0	₦340,000



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.11	Procurement of furniture through the ministry of work and housing to the 10 BHCPF to upgrade the 10 basic facilities in quarter 4. (Langtang South)	Chair @ ₦7,000.00/unit x 60 units x 1 days x 1	₦570,000	₦570,000	₦0	₦0
2.8.13.5.12	Procurement of doors for 2 BHCPF which are Talgwang and Sabon-Gida through the ministry of work and housing in quarter 4 (Langtang South)	Doors @ ₦2,500.00/unit x 2 units x 1 days x 1	₦345,000	₦345,000	₦0	₦0
2.8.13.5.13	Procurement of two shelves for PHC Turaki and Lashel through the ministry of work and housing in quarter 1 (Langtang South)		₦0	₦0	₦0	₦0
2.8.13.5.14	Procurement of solar fan in PHC Mabudi through the ministry of work and housing in quarter 1 (Langtang South)	Air condition @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦1,000,000	₦1,000,000	₦0	₦0
2.8.13.5.15	To procure window blinds and bed covers for all 10 BHCPF facilities through the ministry of work and housing in quarter 3 (Langtang South)	Bedsheet per bed @ ₦10,000.00/unit x 82 units x 1 days x 1	₦820,000	₦0	₦0	₦820,000
2.8.13.5.16	Acquisition of two plot of land for the expansion of Jebbu Miango Health Facility in Q1 of 2026 (Bassa)	Procurement of Land in Bassa per plot @ ₦450,000.00/unit x 2 units x 1 days x 1	₦900,000	₦900,000	₦0	₦0



2.8.13.5.17	Repairs of dilapidated structural facilities involving 9 PHCs in 2026 (Bassa)	Labourers/Carpenter @ ₦70,000.00/unit x 9 units x 1 days x 1	₦1,457,500	₦0	₦1,457,000	₦500
2.8.13.5.18	Maintenance and Acquisition of SDD Solar for Vaccine Storage in Q1 & Q2 of 2026 involving 16 BHCPF Facilities (Bassa)		₦0	₦0	₦0	₦0
2.8.13.5.19	Extension of Solar Light Source for constant electrification involving 16 BHCPF Facilities in Q1 & Q2 of 2026 (Bassa)	SOLAR PANELS @ ₦150,000.00/unit x 32 units x 1 days x 1	₦213,240,000	₦213,240,000	₦0	₦0
2.8.13.5.20	Quarterly procurement of stationaries for each of the 16 BHCPF Facilities through the DMA in 2026 (Bassa)	Stationary State Level (1-50) @ ₦150,000.00/unit x 16 units x 1 days x 1	₦2,400,000	₦0	₦2,400,000	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.21	Planting of two trees each for climate resilience across the 16 BHCPF Facilities in Q2 2026 (Bassa)	Planting of trees by ministry of works @ ₦200,000.00/unit x 16 units x 1 days x 1	₦3,200,000	₦1,600,000	₦1,600,000	₦0
2.8.13.5.22	By Mar 2026, supply and install two (2) each color-coded waste bins in all 10 BHCPF-supported PHCs to ensure proper medical waste segregation. (Mikang)	Waste management at the state level/Quarter @ ₦50,000.00/unit x 20 units x 1 days x 1	₦1,000,000	₦1,000,000	₦0	₦0
2.8.13.5.23	By Mar 2026, provide one functional emergency transport vehicle (motorbike) to a BHCPF-supported Tunkus PHC for referral of critical cases. (Mikang)	Motor cycle @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦2,300,000	₦2,300,000	₦0	₦0
2.8.13.5.24	By Mar 2026, provide one Android smartphone to Garkawa II PHC to improved DHIS2 reporting and communication. (Mikang)	Android phone @ ₦150,000.00/unit x 1 units x 1 days x 1	₦150,000	₦0	₦150,000	₦0
2.8.13.5.25	From Jan, to Dec 2026, provide monthly fuel supply (total 310 litres quarterly) to 10 PHCs for power generation, water pumping, and transport. (Mikang)	Fuel/Litter @ ₦1,500.00/unit x 1240 units x 1 days x 1	₦1,860,000	₦1,860,000	₦0	₦0



2.8.13.5.26	To Purchase 2 Iron Cabinets for 2 HFs in Q3 of 2026 (Kanke)	iron cabinet @ ₦150,000.00/unit x 2 units x 1 days x 1	₦340,000	₦340,000	₦0	₦0
2.8.13.5.27	Procurement of hospital furniture (Beds, Tables and Couches) for 12 BHCPF facilities through DMA in Q2 2026 (Pankshin)	Table @ ₦15,000.00/unit x 36 units x 1 days x 1	₦624,000	₦0	₦624,000	₦0
2.8.13.5.28	Rehabilitate gender-separated, clean, and accessible toilet facilities for staff and clients in 6 BHCPF facilities (Dopkpai PHC, Kumbul PHC, Tinjim PHC, Kor PHC, Tal PHC and Town Clinic) in Q3 2026 (Pankshin)	Cement @ ₦12,000.00/unit x 96 units x 1 days x 1	₦5,179,800	₦5,179,800	₦0	₦0
2.8.13.5.29	Upgrade labor rooms for privacy, ventilation, 24/7 readiness, and essential delivery equipment for 6 facilities (Dopkpai PHC, Kumbul PHC, Tinjim PHC, Kor PHC, Tal PHC and Town Clinic) in Q2 2026 (Pankshin)	Cement @ ₦12,000.00/unit x 30 units x 1 days x 1	₦3,190,200	₦3,190,200	₦0	₦0
2.8.13.5.30	Construct designated lab spaces within PHCs to ensure safe and efficient service delivery in 6 facilities (Dopkpai PHC, Kumbul PHC, Tinjim PHC, Kor PHC, Tal PHC and Town Clinic) in Q1 2026 (Pankshin)	Cement @ ₦12,000.00/unit x 72 units x 1 days x 1	₦7,605,000	₦7,605,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.31	Expand immunization unit to improve service space and client flow in 6 facilities (Dopkpai PHC, Kumbul PHC, Tinjim PHC, Kor PHC, Tal PHC and Town Clinic) in Q1 2026 (Pankshin)	Cement @ ₦12,000.00/unit x 24 units x 1 days x 1	₦2,325,000	₦2,325,000	₦0	₦0
2.8.13.5.32	Revitalization of 2 facilities, Yamini phc and Dugub phc IN KANAM LGA in the third quarter of the year (Kanam)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 2 units x 1 days x 1	₦333,000,000	₦0	₦333,000,000	₦0
2.8.13.5.33	Construction in 6 referral health centers at 2nd quarter 2026 (Wase)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 6 units x 1 days x 1	₦621,000,000	₦621,000,000	₦0	₦0
2.8.13.5.34	Procurement of facemask, liquid soap and sanitizers in all 10 BHCPF facilities through DMA in all quarter s. (Langtang South)	Hand sanitizer (500ml) @ ₦10,000.00/unit x 10 units x 4 days x 4	₦4,000,000	₦4,000,000	₦0	₦0
2.8.13.5.35	to purchase B.P apparatus in Gamakai PHC through DMA in Q1 (Langtang South)	sphygmanometer @ ₦25,000.00/unit x 2 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0
2.8.13.5.36	To purchase child weighing scale in PHC Dadin-kowa and Lashel through DMA in Q1 (Langtang South)	weighing scale @ ₦30,000.00/unit x 2 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0
2.8.13.5.37	to purchase bed pans in PHC Timbol in Q1 (Langtang South)	Pack of gloves @ ₦5,000.00/unit x 10 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0



2.8.13.5.38	Procurement of office stationaries in the 10 BHCPF through the ministry of health in Q1. (Langtang South)	Biro @ ₦200.00/unit x 1000 units x 1 days x 1	₦800,000	₦800,000	₦0	₦0
2.8.13.5.39	By December 2026, equip all 10 BHCPF-supported PHCs in Mikang LGA with essential laboratory equipment and consumables — including lab coats, gloves, reagents, slides, hematocrit tubes, microscopes, and centrifuges — to improve diagnostic capacity and (Mikang)	microscope @ ₦1,000,000.00/unit x 3 units x 1 days x 1	₦3,560,000	₦3,560,000	₦0	₦0
2.8.13.5.40	Purchase of 6 scanning machines in the 6 revitalized BHCPF HFs in the Q3 and Q4 of 2026 (Jos North)	Scanning Machine (Hp Pro 25000 @ ₦300,000.00/unit x 6 units x 1 days x 1	₦1,825,000	₦1,825,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.31	Expand immunization unit to improve service space and client flow in 6 facilities (Dopkpai PHC, Kumbul PHC, Tinjim PHC, Kor PHC, Tal PHC and Town Clinic) in Q1 2026 (Pankshin)	Cement @ ₦12,000.00/unit x 24 units x 1 days x 1	₦2,325,000	₦2,325,000	₦0	₦0
2.8.13.5.32	Revitalization of 2 facilities, Yamini phc and Dugub phc IN KANAM LGA in the third quarter of the year (Kanam)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 2 units x 1 days x 1	₦333,000,000	₦0	₦333,000,000	₦0
2.8.13.5.33	Construction in 6 referral health centers at 2nd quarter 2026 (Wase)	Borehole drilling by ministry water resources @ ₦3,500,000.00/unit x 6 units x 1 days x 1	₦621,000,000	₦621,000,000	₦0	₦0
2.8.13.5.34	Procurement of facemask, liquid soap and sanitizers in all 10 BHCPF facilities through DMA in all quarter s. (Langtang South)	Hand sanitizer (500ml) @ ₦10,000.00/unit x 10 units x 4 days x 4	₦4,000,000	₦4,000,000	₦0	₦0
2.8.13.5.35	to purchase B.P apparatus in Gamakai PHC through DMA in Q1 (Langtang South)	sphygmanometer @ ₦25,000.00/unit x 2 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0
2.8.13.5.36	To purchase child weighing scale in PHC Dadin-kowa and Lashel through DMA in Q1 (Langtang South)	weighing scale @ ₦30,000.00/unit x 2 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0
2.8.13.5.37	to purchase bed pans in PHC Timbol in Q1 (Langtang South)	Pack of gloves @ ₦5,000.00/unit x 10 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0



2.8.13.5.38	Procurement of office stationaries in the 10 BHCPF through the ministry of health in Q1. (Langtang South)	Biro @ ₦200.00/unit x 1000 units x 1 days x 1	₦800,000	₦800,000	₦0	₦0
2.8.13.5.39	By December 2026, equip all 10 BHCPF-supported PHCs in Mikang LGA with essential laboratory equipment and consumables — including lab coats, gloves, reagents, slides, hematocrit tubes, microscopes, and centrifuges — to improve diagnostic capacity and (Mikang)	microscope @ ₦1,000,000.00/unit x 3 units x 1 days x 1	₦3,560,000	₦3,560,000	₦0	₦0
2.8.13.5.40	Purchase of 6 scanning machines in the 6 revitalized BHCPF HFs in the Q3 and Q4 of 2026 (Jos North)	Scanning Machine (Hp Pro 25000 @ ₦300,000.00/unit x 6 units x 1 days x 1	₦1,825,000	₦1,825,000	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.41	Purchase of 4 tables and 8 chairs for each of the BHCPF HFs in the Q3 and Q4 of 2026 (Jos North)	Table @ ₦15,000.00/unit x 56 units x 1 days x 1	₦1,624,000	₦1,624,000	₦0	₦0
2.8.13.5.42	Construction of drainage in one facility in the Q2 (Jos North)	Cement @ ₦12,000.00/unit x 10 units x 1 days x 1	₦340,000	₦340,000	₦0	₦0
2.8.13.5.43	Minor renovation of 5HFs in the Q2 OF 2026 (Jos North)	Sharp sand big truck @ ₦15,000.00/unit x 8 units x 1 days x 1	₦2,672,800	₦2,672,800	₦0	₦0
2.8.13.5.44	Purchase of 3 beds, 3 mattresses and 2 bed screen for each of the 7 HFs in Q1 of 2026 (Jos North)	BEDS @ ₦3,800,000.00/unit x 7 units x 1 days x 1	₦26,800,000	₦26,800,000	₦0	₦0
2.8.13.5.45	REVITALIZATION OF FOUR HEALTH FACILITIES, (namely YITLAAR PHC, KWANDE PHC, KURGW PHC, NTENG PHC) AND PROVISION OF SOLAR LIGHT TO 2 HEALTH FACILITIES, NAMELY KWANDE PHC AND NTENG PHC. (Qua'anpan)		₦0	₦1,968,000,000	₦0	₦-1,968,000,000
2.8.13.5.46	Digging of solarize borehole in volving 3 HFs Q2 of 2026 (Bassa)	Cement @ ₦12,000.00/unit x 6 units x 1 days x 1	₦141,000	₦0	₦141,000	₦0



2.8.13.5.47	By December 2026, construct and equip labor rooms in all 8 facilities to ensure safe and timely maternal deliveries. (Bokkos)	Cement @ ₦12,000.00/unit x 15 units x 7 days x 1	₦7,484,000	₦7,484,000	₦0	₦0
2.8.13.5.48	Procurement of of some essential medial equipment in 14 facilities in kanam LGA (Kanam)	angle lamp @ ₦50,000.00/unit x 14 units x 1 days x 1	₦112,870,000	₦0	₦112,870,000	₦0
2.8.13.5.49	Organize an advocacy visit to the government authority involving 7 person on the need increase more revitalize BHCPF facilities in Quarter 1 2026 (Wase)		₦0	₦0	₦0	₦0
2.8.13.5.50	To revitalize two BHCPF facilities of Jipal and Kombun PHCs (Mangu)	Mangun BoQ @ ₦28,439,252.00/unit x 2 units x 1 days x 1	₦56,878,504	₦56,878,504	₦0	₦0



Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.51	Conduct monthly maintainance of 16 motorcycle for emergency transport in the 16 BHCPF in 2026 (Bassa)	Maintennce of Motocycle @ ₦10,000.00/unit x 16 units x 1 days x 12	₦1,920,000	₦1,920,000	₦0	₦0
2.8.13.5.52	To Plan trees in 10 HFs by ministry of works in Q2 of 2026 (Kanke)	Planting of trees by ministry of works @ ₦200,000.00/unit x 100 units x 5 days x 1	₦100,000,000	₦100,000,000	₦0	₦0
2.8.13.5.53	Plan monthly payment of light bills for 2 HFs in 2026 (Kanke)	Light bills @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
2.8.13.5.54	To purchase of 2 three seater airport seats for 2 HFs in Q3 OF 2026 (Kanke)	3 Seater Airport Seats @ ₦250,000.00/unit x 2 units x 1 days x 1	₦500,000	₦500,000	₦0	₦0





Health Facilities

Budget Summary

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦2,222,000	₦0	₦0
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)		₦0	₦0	₦0	₦0
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)		₦0	₦0	₦0	₦0
1.1.1.4	To conduct a 2–day residential non–residential training of 70 key member, 5 Partners and 5 secretariat staff on the new guideline of SCH in Q1 of 2026 (Plateau State Ministry of Health)	Accommodation 4–star @ ₦40,000.00/unit x 50 units x 3 days x 1	₦0	₦17,400,000	₦0	₦0



Budget Summary 1

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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 in Q4 2026 (Plateau State Ministry of Health)	Large Hall @ ₦1,000,000.00/unit x 1 units x 1 days x 1	₦0	₦8,635,000	₦0	₦0
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	₦0	₦15,000,000	₦0	₦0
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	₦0	₦4,500,000	₦0	₦0



Budget Summary 2

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.2.2.1.1	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)		₦0	₦0	₦0	₦0
1.2.2.1.2	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)		₦0	₦0	₦0	₦0
1.2.2.1.3	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	₦0	₦7,500,000	₦0	₦60,000
1.2.2.1.4	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	₦0	₦6,200,000	₦0	₦0
1.2.2.1.5	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	₦0	₦6,300,000	₦0	₦0
1.2.2.1.6	organise a one day quartely non residential BHCPF enrolle 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	₦0	₦7,100,000	₦0	₦40,000
1.2.2.1.7	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	₦0	₦6,100,000	₦0	₦0



Budget Summary 3

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.2.1	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	₦0	₦70,000	₦0	₦0
1.3.3.2.2	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)	Accommodation 4-star @ ₦40,000.00/unit x 4 units x 1 days x 3	₦0	₦5,555,000	₦0	₦-995,000
1.3.3.2.3	Organize a 4 days residential tour for inspection/supervision of 1079 Private Health care facilities by 4 Inspectors, 1 Driver in the 17 LGA of 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 within State @ ₦10,000.00/unit x 3 units x 4 days x 17	₦0	₦3,155,000	₦0	₦23,893,000
1.3.3.2.4	Plan a 3 days residential enforcement and sealing exercise for 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	₦0	₦7,300,000	₦0	₦0
1.3.3.2.5	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	₦0	₦254,000	₦0	₦0



Budget Summary 4

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦210,000	₦0	₦0
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	₦0	₦1,180,000	₦3,500,000	₦0



Budget Summary 5

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,900,000	₦3,500,000	₦0
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	₦0	₦38,300,000	₦0	₦0
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	₦0	₦36,710,000	₦0	₦0
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	₦0	₦18,500,000	₦0	₦0
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	₦0	₦52,850,000	₦0	₦0
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	₦0	₦1,340,000	₦0	₦0
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	₦0	₦98,000	₦0	₦0



Budget Summary 6

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦6,715,000	₦0	₦0

Budget Summary 7

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦3,440,000	₦0	₦0
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	₦0	₦780,000	₦0	₦0

Budget Summary 8

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,545,000	₦0	₦0



Budget Summary 9

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦34,800,000	₦0	₦40,000
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	₦0	₦11,864,000	₦0	₦0
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	₦0	₦3,000,000	₦0	₦0
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	₦0	₦5,510,000	₦0	₦0



Budget Summary 10

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦2,040,000	₦0	₦0
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	₦0	₦32,720,000	₦0	₦0
1.4.5.2.3	Conduct a 1-day non-residential Quarterly MAMII Taskforce meeting for 50 persons across the 4 Quarters (Plateau State Ministry of Health)	State Level Refreshment @ ₦7,000.00/unit x 20 units x 1 days x 1	₦0	₦1,065,000	₦0	₦0



Budget Summary II

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦720,000	₦0	₦0
2.5.6.1.2	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	₦0	₦1,700,000	₦0	₦0
2.5.6.1.3	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	₦0	₦3,230,000	₦0	₦0
2.5.6.1.4	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	₦0	₦3,000,000	₦0	₦0
2.5.6.1.5	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	₦0	₦1,255,000	₦0	₦0
2.5.6.1.6	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	₦0	₦5,730,000	₦0	₦0



2.5.6.1.7	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	₦0	₦11,940,000	₦0	₦0
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	₦0	₦450,000	₦0	₦0
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	₦0	₦34,300,000	₦0	₦0



Budget Summary 12

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦2,600,000	₦0	₦40,000
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	₦0	₦7,000,000	₦0	₦0
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	₦0	₦4,640,000	₦0	₦0
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	₦0	₦2,050,000	₦0	₦0



Budget Summary 13

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,480,000	₦0	₦3,740,000
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	₦0	₦2,600,000	₦0	₦84,000

Budget Summary 14

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦41,600,000	₦0	₦0
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	₦0	₦9,800,000	₦0	₦40,000



Budget Summary 15

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦121,000,000	₦0	₦141,500
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	₦0	₦3,300,000	₦0	₦25,000

Budget Summary 16

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦105,750,000	₦0
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	₦0	₦30,300,000	₦0	₦50,000



Budget Summary 17

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦150,000	₦0	₦0
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	₦0	₦3,000,000	₦0	₦0



Budget Summary 18

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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, PLASHEMA 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	₦0	₦1,350,500	₦0	₦0
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	₦0	₦3,375,000	₦0	₦143,500
2.5.6.10.3	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	₦0	₦6,230,000	₦0	₦500
2.5.6.10.4	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	₦0	₦660,000	₦0	₦0
2.5.6.10.5	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	₦0	₦440,000	₦0	₦0



2.5.6.10.6	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	₦0	₦580,000	₦0	₦0
2.5.6.10.7	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	₦0	₦21,422,500	₦0	₦0
2.5.6.10.8	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	₦0	₦1,780,000	₦0	₦0
2.5.6.10.9	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	₦0	₦3,455,000	₦0	₦0
2.5.6.10.10	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	₦0	₦36,450,000	₦0	₦0



Budget Summary 19

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦271,700,000	₦0	₦0
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	₦0	₦66,000,000	₦0	₦0

Budget Summary 20

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦32,500,000	₦0	₦460,000



Budget Summary 21

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦134,700,000	₦0	₦84,000
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	₦0	₦404,280,000	₦0	₦0

Budget Summary 22

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦134,700,000	₦0	₦84,000
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	₦0	₦404,280,000	₦0	₦0



Budget Summary 23

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦30,800,000	₦0	₦0

Budget Summary 24

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦8,100,000	₦0	₦0
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)		₦0	₦0	₦0	₦0



Budget Summary 25

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.8.1	Conduct of 3 days residential training involving 40 participants (17 LCCOs, 17 ALCCOs & 6 Facilitators) on vaccine collection ,handling 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	₦0	₦20,680,000	₦0	₦0
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	₦0	₦10,750,000	₦0	₦0
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	₦0	₦4,500,000	₦0	₦300,000
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	₦0	₦49,000,000	₦0	₦500,000
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	₦0	₦26,400,000	₦0	₦60,000
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	₦0	₦23,000,000	₦0	₦160,000



Budget Summary 26

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦18,780,000	₦0	₦0
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	₦0	₦440,000	₦0	₦0
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 Controler @ ₦300,000.00/unit x 12 units x 1 days x 1	₦0	₦3,600,000	₦0	₦0
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	₦0	₦1,598,000	₦0	₦0
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	₦0	₦3,265,000	₦0	₦0
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	₦0	₦4,080,000	₦0	₦0
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	₦0	₦5,275,000	₦0	₦0



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	₦0	₦5,270,000	₦0	₦0
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	₦0	₦37,996,000	₦0	₦102,000
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	₦0	₦9,300,000	₦0	₦0



Budget Summary 27

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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, JN1, 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	₦0	₦1,250,000	₦0	₦-34,000
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	₦0	₦4,496,000	₦0	₦0
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	₦0	₦950,000	₦0	₦-600,000
2.6.9.1.4	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	₦0	₦6,262,500	₦0	₦0
2.6.9.1.5	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	₦0	₦4,960,000	₦0	₦0
2.6.9.1.6	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	₦0	₦3,623,000	₦0	₦0
2.6.9.1.7	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	₦0	₦5,253,000	₦0	₦0



2.6.9.1.8	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	₦0	₦13,255,000	₦0	₦0
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Budget Summary 28

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.7.1	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	₦0	₦5,050,000	₦0	₦0
2.6.9.7.2	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	₦0	₦2,160,000	₦0	₦0
2.6.9.7.3	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	₦0	₦27,753,000	₦0	₦0
2.6.9.7.4	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	₦0	₦12,299,000	₦0	₦0
2.6.9.7.5	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	₦0	₦16,710,000	₦0	₦0



Budget Summary 29

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.1	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	₦0	₦4,900,000	₦0	₦0
2.6.10.1.2	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	₦0	₦3,400,000	₦0	₦0
2.6.10.1.3	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	₦0	₦15,800,000	₦0	₦0
2.6.10.1.4	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	₦0	₦28,840,000	₦0	₦0
2.6.10.1.5	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	₦0	₦3,475,000	₦0	₦0
2.6.10.1.6	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	₦0	₦2,550,000	₦0	₦0
2.6.10.1.7	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	₦0	₦8,920,000	₦0	₦0



2.6.10.1.8	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	₦0	₦1,780,000	₦0	₦0
2.6.10.1.9	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	₦0	₦5,000,000	₦2,755,000	₦0
2.6.10.1.10	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	₦0	₦1,500,000	₦584,000	₦0



Budget Summary 30

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.2.1	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	₦0	₦3,900,000	₦0	₦0
2.6.10.2.2	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	₦0	₦4,400,000	₦0	₦0
2.6.10.2.3	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	₦0	₦7,000,000	₦0	₦800,000
2.6.10.2.4	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	₦0	₦890,000	₦0	₦0
2.6.10.2.5	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	₦0	₦4,000,000	₦0	₦900,000
2.6.10.2.6	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	₦0	₦6,000,000	₦0	₦0
2.6.10.2.7	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	₦0	₦0	₦4,500,000	₦0



2.6.10.2.8	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	₦0	₦0	₦8,760,000	₦0
2.6.10.2.9	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	₦0	₦0	₦3,200,000	₦0
2.6.10.2.10	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	₦0	₦0	₦2,020,000	₦0



Budget Summary 31

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.3.1	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	₦0	₦0	₦4,656,000	₦4,651,344,000
2.6.10.3.2	Conduct twice-weekly Integrated Specimen Referral and transfer/return from 42 HIV HF 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	₦0	₦0	₦65,520,000	₦0
2.6.10.3.3	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	₦0	₦31,000,000	₦0	₦824,000
2.6.10.3.4	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	₦0	₦6,000,000	₦0	₦370,000
2.6.10.3.5	Conduct 4 day bi-annual CQI visit to SDPs by 5 persons (PLACA, SASCP, NEPWAN, 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	₦0	₦4,500,000	₦0	₦300,000
2.6.10.3.6	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	₦0	₦58,500,000	₦0	₦255,000
2.6.10.3.7	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	₦0	₦5,130,000	₦0	₦0



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	₦0	₦0	₦14,392,000	₦0
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	₦0	₦9,600,000	₦0	₦0



Budget Summary 32

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.4.1	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	₦0	₦0	₦1,440,000	₦0
2.6.10.4.2	Conduct 3 days bi-annual Pick and pack and Packaging materials for 600 HF by 6 person (LMCU)	labour/ day @ ₦7,000.00/unit x 6 units x 3 days x 2	₦0	₦0	₦302,000	₦0
2.6.10.4.3	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	₦0	₦0	₦0	₦474,000
2.6.10.4.4	Conduct bi-annual procurement and LMD of 42,000 PMTCT triple elimination commodities and distribute to 600 HF 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	₦0	₦0	₦2,248,000	₦222,552,000
2.6.10.4.5	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	₦0	₦6,000,000	₦0	₦60,000
2.6.10.4.6	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	₦0	₦3,400,000	₦0	₦0
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	₦0	₦10,400,000	₦0	₦0



Budget Summary 33

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦29,290,800	₦4,429,200	₦0
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	₦0	₦62,296,800	₦2,119,200	₦0
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	₦0	₦0	₦0	₦13,900,000
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	₦0	₦0	₦0	₦67,920,000
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	₦0	₦0	₦0	₦17,685,000
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	₦0	₦0	₦0	₦360,000



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	₦0	₦0	₦0	₦6,340,000
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	₦0	₦0	₦0	₦520,000
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	₦0	₦0	₦0	₦18,780,000
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	₦0	₦0	₦0	₦7,480,000



Budget Summary 34

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.1	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	₦0	₦0	₦3,140,000	₦0
2.6.10.7.2	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	₦0	₦33,621,600	₦0	₦0
2.6.10.7.3	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	₦0	₦0	₦1,800,000	₦0
2.6.10.7.4	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	₦0	₦0	₦975,000	₦0
2.6.10.7.5	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	₦0	₦0	₦7,800,000	₦0
2.6.10.7.6	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	₦0	₦2,080,000	₦2,080,000	₦0
2.6.10.7.7	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	₦0	₦0	₦403,920,804	₦0



2.6.10.7.8	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	₦0	₦0	₦23,114,336	₦0
2.6.10.7.9	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	₦0	₦0	₦550,000	₦0
2.6.10.7.10	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	₦0	₦11,412,000	₦3,273,000	₦0



Budget Summary 35

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦15,000,000	₦29,000,000	₦880,000
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	₦0	₦0	₦0	₦8,160,000
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	₦0	₦0	₦0	₦2,090,000
2.6.10.8.4	develop/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	₦0	₦0	₦0	₦50,000
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	₦0	₦0	₦0	₦230,000
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	₦0	₦0	₦0	₦21,900,000
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	₦0	₦0	₦0	₦1,570,000



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	₦0	₦0	₦0	₦2,040,000
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	₦0	₦0	₦0	₦2,780,000
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	₦0	₦0	₦0	₦2,780,000



Budget Summary 36

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦55,640,000
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	₦0	₦0	₦0	₦3,090,000
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	₦0	₦0	₦0	₦30,000,000
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	₦0	₦0	₦0	₦13,210,000
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	₦0	₦0	₦0	₦222,032,000



Budget Summary 37

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.12.1	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	₦0	₦0	₦168,800,000	₦0
2.6.10.12.2	Conduct quarterly pick and pack of TB Commodities by 5 persons for LMD to 200 HF's (LMCU)	Picking/parking @ ₦15,000.00/unit x 5 units x 3 days x 4	₦0	₦0	₦2,700,000	₦0
2.6.10.12.3	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	₦0	₦0	₦2,800,000	₦0
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	₦0	₦0	₦0	₦9,485,000
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	₦0	₦0	₦0	₦2,525,000
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	₦0	₦0	₦0	₦2,500,000
2.6.10.12.7	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)		₦0	₦0	₦0	₦0



2.6.10.12.8	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)		NO	NO	NO	NO
2.6.10.12.9	2 days training of LGA 17-LCCOs on inventory Gap Analysis of CCEs (Cold Chain Equipment) in April 2025 (Primary Healthcare Board)		NO	NO	NO	NO



Budget Summary 38

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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)		₦0	₦0	₦0	₦0
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)		₦0	₦0	₦0	₦0
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)		₦0	₦0	₦0	₦0
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	₦0	₦171,000	₦0	₦0
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	₦0	₦10,500,000	₦0	₦0
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	₦0	₦7,500,000	₦0	₦0



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	₦0	₦7,500,000	₦0	₦0
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	₦0	₦7,500,000	₦0	₦0
2.7.11.3.9	TO SPONSOR 5 NURSES TO COMPLETE A 2 YEARS PROGRAM SPECIALIZED IN OPTHAMIC 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	₦0	₦7,500,000	₦0	₦0
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	₦0	₦12,000,000	₦0	₦0



Budget Summary 39

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦12,522,000	₦0	₦0
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)	DTA GL 14 & above outside State @ ₦25,000.00/unit x 4 units x 1 days x 3	₦0	₦2,860,000	₦0	₦0
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	₦0	₦110,000	₦0	₦0
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	₦0	₦840,000	₦0	₦0



Budget Summary 40

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦6,000,000	₦0	₦0
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	₦0	₦0	₦67,506,000	₦-45,004,000
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	₦0	₦0	₦360,645,000	₦-180,322,500
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	₦0	₦0	₦3,000,000	₦-1,500,000
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	₦0	₦0	₦5,390,000	₦-2,695,000



2.8.12.1.6	Conduct a 3 days residential training for 50 participants(47 health workers,2 facilitator, 1 secretariat)on 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	₦0	₦0	₦35,470,000	₦-17,735,000
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	₦0	₦0	₦18,820,000	₦-9,410,000
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	₦0	₦0	₦67,875,000	₦-33,937,500
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	₦0	₦0	₦272,340,000	₦-136,170,000
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	₦0	₦0	₦6,000,000	₦-3,000,000



Budget Summary 4I

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦765,000	₦0	₦0
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	₦0	₦2,280,000	₦0	₦0
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	₦0	₦8,600,000	₦0	₦0
2.8.12.4.4	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	₦0	₦17,135,000	₦0	₦0
2.8.12.4.5	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	₦0	₦120,000	₦0	₦0
2.8.12.4.6	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	₦0	₦5,040,000	₦0	₦0



Budget Summary 42

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,185,000	₦0	₦0
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 QUAARTER, 2026. (Plateau State Specialist Hospital)	GLOVES CHLORINATED/carton @ ₦50,000.00/unit x 2 units x 1 days x 1	₦0	₦1,700,000	₦0	₦0



Budget Summary 43

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.7.1	Conduct a one-off 3 days residential training for 42 participants (38 HCWs, 2 facilitators, 2 secretariat staff) on management of pre-eclampsia/eclampsia, post-abortion care (Maternal and Adolescent) for 19 secondary healthcare 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	₦0	₦11,319,000	₦0	₦0
2.8.12.7.2	Conduct 3 days residential training for 38 participants (34 SBAs, 3 facilitators and 1 secretariat) on Pre-eclampsia/eclampsia management and post-abortion 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	₦0	₦12,888,000	₦0	₦0
2.8.12.7.3	Conduct quarterly procurement of preeclampsia, eclampsia & post-abortion management in 2026 (PS- DMCMA)	MVA kit @ ₦25,000.00/unit x 100 units x 1 day x 4	₦0	₦0	₦0	₦236,000,000
2.8.12.7.4	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 unit x 3 days x 1	₦0	₦1,335,000	₦0	₦0



Budget Summary 44

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,548,000	₦0	₦0
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	₦0	₦7,200,000	₦0	₦0
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	₦0	₦5,000,000	₦0	₦0
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	₦0	₦110,556,000	₦0	₦0
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	₦0	₦10,150,000	₦0	₦0



Budget Summary 45

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,548,000	₦0	₦0
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	₦0	₦7,200,000	₦0	₦0
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	₦0	₦5,000,000	₦0	₦0
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	₦0	₦110,556,000	₦0	₦0
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	₦0	₦10,150,000	₦0	₦0



Budget Summary 46

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.9.1	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	₦0	₦13,234,000	₦0	₦0
2.8.12.9.2	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	₦0	₦7,920,000	₦0	₦0
2.8.12.9.3	Conduct 3 days residential training for 91 participant(85 SBAs ,4 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	₦0	₦24,102,500	₦0	₦0
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	₦0	₦182,761,200	₦0	₦0



Budget Summary 47

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,140,000	₦0	₦0

Budget Summary 48

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦807,500	₦0	₦0

Budget Summary 49

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦795,000	₦0	₦0
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	₦0	₦130,000	₦0	₦0



Budget Summary 50

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.14.1	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	₦0	₦13,309,000	₦0	₦0
2.8.12.14.2	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	₦0	₦8,260,000	₦0	₦0
2.8.12.14.3	To upskill 68(20 Doctors 24, midwives, 24 Chews) 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	₦0	₦25,828,000	₦0	₦0

Budget Summary 51

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.17.1	Conduct 3-day Residential training for 26 participants (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	₦0	₦9,070,000	₦0	₦0



Budget Summary 52

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦8,624,500	₦0	₦0
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	₦0	₦1,210,000	₦0	₦0



Budget Summary 53

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.1	Conduct 3 days Residential 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	₦0	₦14,379,000	₦0	₦0
2.8.12.21.2	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	₦0	₦10,000,000	₦0	₦0
2.8.12.21.3	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	₦0	₦1,815,000	₦0	₦0
2.8.12.21.4	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	₦0	₦30,000	₦0	₦0



Budget Summary 54

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.22.1	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	₦0	₦6,600,000	₦91,800,000	₦0
2.8.12.22.2	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	₦0	₦675,600	₦0	₦0
2.8.12.22.3	Conduct 3 days Pick and Pack by 5 persons and procurement of packaging materials (LMCU)	Picking/parking @ ₦15,000.00/unit x 5 units x 3 days x 3	₦0	₦1,126,500	₦0	₦0
2.8.12.22.4	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	₦0	₦1,122,000	₦0	₦0
2.8.12.22.5	5 days residential Training /Retraining for 120 service providers on LARC across 17LGA by 2 consultants (Primary Healthcare Board)		₦0	₦0	₦0	₦0
2.8.12.22.6	3 days residenetial Training of 100 community volunteers on demand generation for hormonal IUD by 2 consultants (Primary Healthcare Board)		₦0	₦0	₦0	₦0
2.8.12.22.7	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	₦0	₦0	₦0	₦283,520,000



2.8.12.22.8	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	₦0	₦13,000,000	₦0	₦50,260,000
2.8.12.22.9	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	₦0	₦10,000,000	₦0	₦20,495,000
2.8.12.22.10	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	₦0	₦0	₦543,600,000	₦0

Budget Summary 55

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,000,000	₦0	₦200,000
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	₦0	₦2,500,000	₦0	₦470,000



Budget Summary 56

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦12,179,500	₦0	₦0
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	₦0	₦795,000	₦0	₦0



Budget Summary 57

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦14,705,000	₦0	₦0
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	₦0	₦500,000	₦0	₦0
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	₦0	₦5,900,000	₦0	₦0



Budget Summary 58

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦16,500,000	₦0	₦0
2.8.12.35.2	Conduct 5.. days residential and Non residential Assessment of 207 BHCPF 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	₦0	₦5,850,000	₦0	₦0



Budget Summary 59

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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, 3 Led facilitators and 1 admin (Primary Healthcare Board)	Inter LGA Transportation @ ₦20,000.00/unit x 58 units x 2 days x 1	₦0	₦37,992,120	₦0	₦0
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	₦0	₦48,005,000	₦0	₦0
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 BHCPF in March 2026 (Primary Healthcare Board)	ICCM Modules @ ₦50,000.00/unit x 207 units x 1 days x 1	₦0	₦20,439,180	₦0	₦0
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 2 weeks after training Q2, 2026 (Primary Healthcare Board)	Printing on A4 paper(color)/page @ ₦200.00/unit x 166 units x 5 days x 1	₦0	₦22,291,000	₦0	₦0



Budget Summary 60

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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, 3 Led facilitators and 1 admin (Primary Healthcare Board)	Inter LGA Transportation @ ₦20,000.00/unit x 58 units x 2 days x 1	₦0	₦37,992,120	₦0	₦0
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	₦0	₦48,005,000	₦0	₦0
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 BHCPF in March 2026 (Primary Healthcare Board)	ICCM Modules @ ₦50,000.00/unit x 207 units x 1 days x 1	₦0	₦20,439,180	₦0	₦0
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 2 weeks after training Q2, 2026 (Primary Healthcare Board)	Printing on A4 paper(color)/page @ ₦200.00/unit x 166 units x 5 days x 1	₦0	₦22,291,000	₦0	₦0



Budget Summary 61

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.39.1	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	₦0	₦21,125,000	₦0	₦0
2.8.12.39.2	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	₦0	₦3,150,000	₦0	₦0
2.8.12.39.3	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	₦0	₦492,000	₦0	₦0
2.8.12.39.4	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	₦0	₦1,348,000	₦0	₦0
2.8.12.39.5	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 facilitators and 2 admin by April 2026 (Primary Healthcare Board)	Small Hall @ ₦350,000.00/unit x 1 units x 5 days x 1	₦0	₦30,000,000	₦0	₦626,500
2.8.12.39.6	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	₦0	₦64,000,000	₦0	₦28,000



2.8.12.39.7	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	₦0	₦7,000,000	₦0	₦53,000
2.8.12.39.8	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	₦0	₦4,900,000	₦0	₦10,000
2.8.12.39.9	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	₦0	₦4,500,000	₦0	₦490,000



Budget Summary 62

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,800,000	₦0	₦0
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	₦0	₦19,545,000	₦0	₦0
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	₦0	₦16,350,000	₦0	₦19,135,000
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	₦0	₦17,800,000	₦5,000,000	₦-9,680,000
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	₦0	₦3,260,000	₦0	₦0
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	₦0	₦12,187,500	₦0	₦0



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	₦0	₦5,060,000	₦0	₦0
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	₦0	₦10,712,000	₦1,000,000	₦-1,000,000

Budget Summary 63

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.45.1	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	₦0	₦23,035,000	₦0	₦0
2.8.12.45.2	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	₦0	₦24,180,000	₦0	₦0
2.8.12.45.3	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	₦0	₦21,731,000	₦0	₦0



Budget Summary 64

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.46.1	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	₦0	₦350,000	₦0	₦0
2.8.12.46.2	Conduct 1 day residential and non residential refresher training involving 250 persons on growth monitoring and promotion (207HCW\$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	₦0	₦8,267,500	₦0	₦0
2.8.12.46.3	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	₦0	₦23,270,000	₦0	₦0
2.8.12.46.4	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	₦0	₦22,544,000	₦0	₦0



Budget Summary 65

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,180,000	₦0	₦0
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	₦0	₦14,120,000	₦0	₦0
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	₦0	₦22,315,000	₦0	₦0
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	₦0	₦10,737,500	₦0	₦0



Budget Summary 66

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦24,312,000	₦0	₦0
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	₦0	₦330,000	₦0	₦0

Budget Summary 67

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦13,350,000	₦0	₦0
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	₦0	₦8,520,000	₦0	₦0
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	₦0	₦11,136,000	₦0	₦0



Budget Summary 68

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.54.1	Conduct quarterly procurement of Family planning, Maternal, Neonatal and Child health commodities in 2026 (PS- DMCMA)	Carbetocin X 10 @ ₦1,450.00/unit x 100 units x 1 days x 4	₦0	₦107,431,200	₦0	₦0
2.8.12.54.2	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 SECOND QUARTER, 2026 (Plateau State Specialist Hospital)	CPAP MACHINE @ ₦50,000.00/unit x 3 units x 1 days x 1	₦0	₦12,700,000	₦0	₦0

Budget Summary 69

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.54.1	Conduct quarterly procurement of Family planning, Maternal, Neonatal and Child health commodities in 2026 (PS- DMCMA)	Carbetocin X 10 @ ₦1,450.00/unit x 100 units x 1 days x 4	₦0	₦107,431,200	₦0	₦0
2.8.12.54.2	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 SECOND QUARTER, 2026 (Plateau State Specialist Hospital)	CPAP MACHINE @ ₦50,000.00/unit x 3 units x 1 days x 1	₦0	₦12,700,000	₦0	₦0



Budget Summary 70

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.55.1	Conduct bi-monthly procurement and LMD of assorted Nutrition commodities by FMOH/Partners to 207 HF of the State (LMCU)	Assorted Nutrition Commodities @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦0	₦0	₦102,200,000	₦0
2.8.12.55.2	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	₦0	₦80,000	₦0	₦0
2.8.12.55.3	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	₦0	₦15,020,000	₦0	₦0
2.8.12.55.4	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	₦0	₦200,000,000	₦200,000,000	₦45,745,700
2.8.12.55.5	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	₦0	₦300,000,000	₦30,416,000	₦1,418,874,000
2.8.12.55.6	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	₦0	₦120,460,000	₦0	₦0



Budget Summary 71

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦0	₦0
2.8.13.2.2	Domestication of BHCPF 2.0 guideline (Primary Healthcare Board)		₦0	₦0	₦0	₦0
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 Bokokos @ ₦270,000,000.00/unit x 1 units x 1 days x 1	₦0	₦1,870,000,000	₦0	₦711,636

Budget Summary 72

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.1	Carry out upgrade and revitalization of 5 secondary health facilities to full functionality (Hospital Management Board)	BoQ for Bokokos @ ₦270,000,000.00/unit x 1 units x 1 days x 1	₦0	₦1,045,055,000	₦0	₦0



Budget Summary 73

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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 2026 (Hospital Management Board)	DTA GL 7 - 10 within State @ ₦4,000.00/unit x 2 units x 2 days x 1	₦0	₦9,458,500	₦0	₦0
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	₦0	₦2,800,000	₦0	₦0
2.8.13.14.3	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	₦0	₦7,160,000	₦0	₦0
2.8.13.14.4	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	₦0	₦3,250,000	₦0	₦0



Budget Summary 74

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,300,000	₦0	₦60,000
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	₦0	₦13,500,000	₦0	₦0
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	₦0	₦1,255,000	₦0	₦0

Budget Summary 75

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦9,300,000	₦0	₦40,000



Budget Summary 76

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,920,000	₦0	₦5,000
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	₦0	₦3,120,000	₦0	₦5,000
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 mandotary 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	₦0	₦10,000	₦0	₦0

Budget Summary 77

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦753,200,000	₦0	₦82,000



Budget Summary 78

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦9,000,000	₦0	₦0
2.8.14.3.2	Engage One Actuary for the review of PLASHEMA 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	₦0	₦9,000,000	₦0	₦0
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	₦0	₦8,760,000	₦0	₦0
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	₦0	₦8,000,000	₦0	₦40,000
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 250000 units x 1 days x 12	₦0	₦2,700,000,000	₦0	₦0
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)		₦0	₦0	₦0	₦0
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)		₦0	₦0	₦0	₦0



Budget Summary 79

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦13,500,000	₦0	₦0

Budget Summary 80

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,170,000	₦0	₦5,000
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	₦0	₦900,000	₦0	₦0



Budget Summary 81

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,415,500	₦0	₦0
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	₦0	₦8,905,000	₦0	₦0
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	₦0	₦8,070,000	₦0	₦0

Budget Summary 82

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦700,000	₦0	₦0



Budget Summary 83

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.10.16.6.1	Organize a one day meeting with fifteen (15) 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 15 units x 1 days x 2	₦0	₦482,000	₦0	₦178,000
3.10.16.6.2	organize one day non residential training for sixty (60)stakeholders from the 17LGAs on code of ethics which will be conducted by two facilitators at the second quarter. (Plateau State Ministry of Health)	Feeding 4 Star @ ₦20,000.00/unit x 70 units x 1 days x 1	₦0	₦2,865,000	₦0	₦3,885,000
3.10.16.6.3	Conduct a two day nonresidential training of four hundred and seventy (470) 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 470 units x 2 days x 1	₦0	₦16,797,500	₦0	₦28,112,500
3.10.16.6.4	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	₦0	₦2,363,000	₦0	₦500,000
3.10.16.6.5	Coordinate the election of TCAM state leaders who will help in coordinating TCAM activities at the grassroot. 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	₦0	₦830,000	₦0	₦0
3.10.16.6.6	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	₦0	₦2,060,000	₦0	₦0



3.10.16.6.7	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	₦0	₦1,100,000	₦0	₦0
3.10.16.6.8	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	₦0	₦750,000	₦0	₦0
3.10.16.6.9	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	₦0	₦325,000	₦0	₦0
3.10.16.6.10	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	₦0	₦14,000	₦0	₦0



Budget Summary 84

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.11.17.5.1	Develope 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	₦0	₦10,500,000	₦0	₦0
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	₦0	₦8,400,000	₦0	₦0
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	₦0	₦10,000,000	₦0	₦0
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	₦0	₦3,650,000	₦0	₦0



Budget Summary 85

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦670,000	₦0	₦0
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	₦0	₦128,000,000	₦0	₦0
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	₦0	₦1,250,000	₦0	₦0
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	₦0	₦1,130,000	₦0	₦0



Budget Summary 86

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦2,520,000	₦0	₦0



Budget Summary 87

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦1,780,000	₦0	₦0
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	₦0	₦18,294,000	₦0	₦0
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	₦0	₦16,224,000	₦6,000,000	₦6,000,000
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	₦0	₦2,702,000	₦0	₦0
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	₦0	₦4,685,000	₦0	₦0
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	₦0	₦4,640,000	₦4,640,000	₦0



Budget Summary 88

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦4,056,000	₦0
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	₦0	₦6,000,000	₦4,368,000	₦0



Budget Summary 89

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.2.1	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	₦0	₦2,640,000	₦0	₦0
4.14.20.2.2	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	₦0	₦1,170,000	₦0	₦0
4.14.20.2.3	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	₦0	₦8,820,000	₦0	₦0
4.14.20.2.4	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	₦0	₦105,000	₦0	₦0
4.14.20.2.5	Conduct a 1-day residential and non-residential engagement of 32persons (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	₦0	₦1,440,000	₦0	₦0
4.14.20.2.6	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	₦0	₦2,000	₦0	₦0



Budget Summary 90

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.3.1	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	₦0	₦22,060,000	₦0	₦0
4.14.20.3.2	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	₦0	₦7,920,000	₦32,500,000	₦0
4.14.20.3.3	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	₦0	₦79,200,000	₦0	₦0
4.14.20.3.4	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	₦0	₦1,981,000	₦8,520,000	₦0
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	₦0	₦8,100,000	₦0	₦0



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	₦0	₦24,256,500	₦0	₦0
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	₦0	₦12,999,000	₦0	₦0
4.14.20.3.8	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	₦0	₦18,000,000	₦0	₦5,000



Budget Summary 91

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.4.1	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	₦0	₦4,000,000	₦2,978,000	₦0
4.14.20.4.2	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	₦0	₦30,000,000	₦35,080,000	₦0
4.14.20.4.3	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	₦0	₦0	₦0	₦612,000
4.14.20.4.4	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	₦0	₦0	₦0	₦4,280,000
4.14.20.4.5	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	₦0	₦350,000,000	₦0	₦9,700,000
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	₦0	₦30,000	₦0	₦29,970,000



Budget Summary 92

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.5.1	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	₦0	₦80,000,000	₦0	₦0
4.14.20.5.2	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	₦0	₦76,680,000	₦0	₦0
4.14.20.5.3	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	₦0	₦8,640,000	₦0	₦0
4.14.20.5.4	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	₦0	₦7,200,000	₦0	₦0



Budget Summary 93

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦150,000,000	₦0	₦0
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	₦0	₦16,320,000	₦0	₦0
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	₦0	₦14,400,000	₦0	₦0



Budget Summary 94

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦529,000	₦0	₦0
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	₦0	₦5,972,500	₦0	₦0
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	₦0	₦550,000	₦0	₦0
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	₦0	₦1,228,000	₦0	₦0
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	₦0	₦379,000	₦0	₦0
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	₦0	₦11,050,000	₦0	₦0



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	₦0	₦51,404,000	₦9,616,000	₦0
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	₦0	₦16,320,000	₦0	₦0
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	₦0	₦3,400,000	₦0	₦0
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	₦0	₦195,300,000	₦0	₦80,000

Budget Summary 95

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦400,000	₦0	₦0



Budget Summary 96

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦150,000,000	₦0	₦0
4.14.20.9.2	Perform Quarterly maintenance of 3 printers (Plateau State Ministry of Health)	Printer Catridge (Black and White) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦0	₦260,000	₦0	₦0
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	₦0	₦14,860,000	₦0	₦0
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	₦0	₦8,460,000	₦0	₦0
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	₦0	₦14,280,000	₦0	₦0
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	₦0	₦2,520,000	₦0	₦0
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	₦0	₦150,000	₦0	₦0
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	₦0	₦6,048,000	₦0	₦0



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	₦0	₦1,380,000	₦3,900,000	₦0
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	₦0	₦8,460,000	₦0	₦0



Budget Summary 97

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦771,900	₦0	₦0
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	₦0	₦10,710,000	₦0	₦0
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	₦0	₦23,830,000	₦0	₦0
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	₦0	₦8,520,000	₦0	₦0
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	₦0	₦189,740,000	₦0	₦0
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	₦0	₦12,065,400	₦0	₦0



Budget Summary 98

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,770,000	₦0	₦0
1.16.22.1.2	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	₦0	₦2,639,000	₦0	₦0
1.16.22.1.3	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	₦0	₦10,500,000	₦0	₦180,000
1.16.22.1.4	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	₦0	₦6,000,000	₦0	₦0
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	₦0	₦5,200,000	₦0	₦0



Budget Summary 99

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦120,000	₦0	₦0
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	₦0	₦10,140,000	₦0	₦0
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	₦0	₦2,400,000	₦0	₦0
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	₦0	₦7,000,000	₦0	₦220,000
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	₦0	₦5,040,000	₦0	₦0
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	₦0	₦1,600,000	₦0	₦0
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	₦0	₦0	₦3,800,000	₦0



Budget Summary 100

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦7,637,500	₦0	₦9,470,000
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	₦0	₦1,170,000	₦0	₦0





LGA Departments

Budget Summary 1

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15.4.1	Recruit 111 HRH (20 Nurses/Midwives, 20 Nurses, 20 CHOs, 20 CHEWs, 14 JCHEWs, 9 Lab Techs, 5 Phar Techs, 5 Record officers, 10 securities and 8 health attendants) for 12 facilities in Q1 (Pankshin)	Salary for laboratory Technician @ ₦80,000.00/unit x 9 units x 1 days x 1	₦720,000	₦720,000	₦0	₦0
2.9.15.4.2	To conduct a one day mapping exercise for existing human for health in 11 BHCPF HFs by 4 man team in Q1,2026 (Qua'anpan)	Transportation Intra Local Govt @ ₦5,000.00/unit x 11 units x 1 days x 1	₦175,000	₦0	₦175,000	₦0
2.9.15.4.3	To recruit 28 adhok staffs in the 14 BHCPF HFs over 4 quarters in 2026 (Jos North)	Salary for laboratory Technician @ ₦80,000.00/unit x 28 units x 1 days x 12	₦26,880,000	₦0	₦26,880,000	₦0
2.9.15.4.4	To request from PSPHCB to deploy 6 HCWs in each of BHCPF HFs in second quarter of 2026 (Jos North)		₦0	₦0	₦0	₦0
2.9.15.4.5	To conduct 1 day ,one off mapping exercise of Health workers in 10 HFs by 4 LGA Team in Q1 of 2026 using ODK (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 1 days x 10	₦320,000	₦0	₦320,000	₦0
2.9.15.4.6	Recruitment of voluntary staff in the 12 BHCPF faculties at first quarter 2026. (Wase)		₦0	₦0	₦0	₦0
2.9.15.4.7	Organize screening of HRH of all the health facilities by 10 LGA team in quarter 1 2026 in the (Wase)		₦0	₦0	₦0	₦0



2.9.15.4.8	Conduct two days mapping exercise by 4 LGA Team to ascertain total number of healthcare workers in the BHCPF facilities using ODK tools in Q1 of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 4 units x 2 days x 1	₦120,000	₦0	₦120,000	₦0
2.9.15.4.9	at the beggining of 2026, recruit and deploy at least one Nurses to all the 14 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.10	at the beggining of 2026, recruit and deploy at least one CHEWS to all the 14 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0



Budget Summary 2

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15.4.11	at the beggining of 2026, recruit and deploy at least one J CHEWsto all the 14 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.12	at the beggining of 2026, recruit and deploy at least one laboratory Technicians to all the 14 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.13	at the beggining of 2026, recruit and deploy at least one Health information Officers to all the 14 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.14	at the beggining of 2026, recruit and deploy at least one Attendants to all the 5 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.15	at the beggining of 2026, recruit and deploy at least one Security to all the 7 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0
2.9.15.4.16	at the beggining of 2026, recruit and deploy at least one Security to all the 7 PHCs to address staffing gaps and improve service delivery (Bokkos)		₦0	₦0	₦0	₦0



2.9.15.4.17	Conduct a 2 days mapping exercise to identify the existing health workforce in 16 BHCPF facilities by 4 LGA team through the use of ODK in Q1 2026 (Bassa)	Transportation Intra Local Govt @ ₦5,000.00/unit x 2 units x 4 days x 1	₦120,000	₦120,000	₦0	₦0
2.9.15.4.18	Organize a 1 day non-residential Training for 10 BHCPF OICs, (5 LGA team members) and 1 Health fellow, on post-natal care in Q 3 2026 (Jos East)		₦0	₦0	₦0	₦0
2.9.15.4.19	Conduct 1 day Non-Residential Training for 10 BHCPF OICs (5 LGA team members) 1 Health fellow, on integrated management of childhood illnesses in Q 2 2026 (Jos East)		₦0	₦0	₦0	₦0



Budget Summary 3

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦14,000,000	₦0	₦0

Budget Summary 4

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦2,000,000

Budget Summary 5

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦0	₦0	₦7,200,000



Budget Summary 6

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦1,800,000	₦0	₦0
1.16.22.3.2	Nominate 11 OICs of BHCPF facilities for training on the used of updated HMIS tools in Q1,2026 (Qua'anpan)		₦0	₦0	₦0	₦0
1.16.22.3.3	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	₦300,000	₦0	₦0
1.16.22.3.4	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	₦0	₦240,000	₦0
1.16.22.3.5	Production of NHMIS version 2019 data tools at 1st quarter 2026 (Wase)		₦0	₦0	₦0	₦0
1.16.22.3.6	Conduct a 2 day capacity building of 100 healthcare workers (80 OICs, 17 LGA Team & 3 facilitators) on NHMIS data tools in Q1 of 2026 (Mangu)	Transportation Intra Local Govt @ ₦5,000.00/unit x 100 units x 2 days x 1	₦2,000,000	₦2,000,000	₦0	₦0
1.16.22.3.7	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	₦40,000	₦0	₦0



1.16.22.3.8	Monthly subscription of mobile data for uploading report to dhis2 involving 16 BHCPF facilities in 2026 (Bassa)	Data bundle (A month) @ ₦10,000.00/unit x 16 units x 1 days x 12	₦1,920,000	₦1,920,000	₦0	₦0
1.16.22.3.9	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	₦960,000	₦0	₦0
1.16.22.3.10	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	₦320,000	₦0	₦0



Budget Summary 7

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.3.11	Quarterly procurement of management tools for patient/client care involving the 16 health facilities through the DMA IN 2026 (Bassa)		₦0	₦0	₦0	₦0
1.16.22.3.12	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	₦80,000	₦0	₦0

Budget Summary 8

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.9.1	Conduct a 1 day Monthly data Validation involving 74 persons (67 OICs and 7 Validators) in 2026 (Kanke)	Transportation Intra Local Govt @ ₦5,000.00/unit x 74 units x 1 days x 12	₦8,880,000	₦8,880,000	₦0	₦0
1.16.22.9.2	Provide monthly support to 10 HFs for timely reporting DHIS2 (Kanke)	Data bundle (A day) @ ₦1,000.00/unit x 10 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
1.16.22.9.3	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	₦0	₦880,000	₦0
1.16.22.9.4	By December 2026, strengthen HMIS capacity in all 10 BHCPF-supported PHCs in Mikang LGA by ensuring uninterrupted quarterly provision of internet data, photocopy services, and transportation support for timely and complete data reporting, supervision, and (Mikang)	Data bundle (a month) @ ₦28,000.00/unit x 12 units x 1 days x 1	₦416,000	₦416,000	₦0	₦0



Budget Summary 9

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.10.1	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	₦940,000	₦0	₦0
1.16.22.10.2	To conduct one day monthly data validation meeting involving 15 persons (11 OICs,4 LGA TEAM in the year 2026 (Qua'anpan)	Transportation for ward focal person @ ₦3,000.00/unit x 15 units x 1 days x 12	₦2,340,000	₦2,340,000	₦0	₦0
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	₦0	₦50,000	₦0
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)		₦0	₦0	₦0	₦0
1.16.22.10.5	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)		₦0	₦0	₦0	₦0



Budget Summary 10

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦3,200,000	₦0	₦0

Budget Summary 11

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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)		₦0	₦0	₦0	₦0
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	₦23,100,000	₦0	₦0
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	₦0	₦0	₦2,210,000



Budget Summary 12

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
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	₦5,400,000	₦0	₦0
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	₦6,480,000	₦0	₦0
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	₦1,728,000	₦0	₦0
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	₦1,104,000	₦0	₦0



Dr. Nicholas Ba'amlong

Honourable Commissioner for Health Plateau State





PLATEAU STATE
MINISTRY OF HEALTH

