



Plateau State Government

BUDGET IMPLEMENTATION REPORT QUARTER (Q4) 2025

28/01/2026

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget, revised budget appropriations for the year 2025 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

There was a Budget revision in Q3 and Q4 as a result of the following:

- The creation new MDAs.
- The emergence of Contingencies within MDAs.
- Inadequate provision of funds in some economic items.

This Q4 report is assessed against the 2025 Final budget.

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

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

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

From the Budget overview Table 1, the Revenue from the Federal Government to the State in Q4 is N49,717,799,316.81 while the Internally Generated Revenue (IGR) stands at N10,954,487,198.15 only.

The FAAC actual revenue performance to Date (Q1 – Q4) is N257,893,624,208.76, representing 139.6% of the Approved Share of FAAC and the IGR during this period stands at N31,106,335,361.34, representing 59.4% of the Approved Revenue. The Recurrent Revenue for Q4 has a total performance of 25.01% showing a total collection of N60,672,286,514.96, while the total recurrent revenue performance to Date (Q1 – Q4) is N288,999,959,570.10, representing 119.1%

However, some MDAs revenue performance exceeded their budgetary provision due unforeseen circumstance during the budgeting processes and also improved in their revenue collection method. Furthermore, some MDAs' monthly revenue collection poor due to poor method of revenue collection.

1.C Recurrent Expenditure Performance

The Personnel emolument for the Q4 performance is N13,245,887,058.43 only, while the total Overhead Cost Expenditure for the same period amounted to N36,119,354,979.72.

The Personnel Cost to Date (Q1 – Q4) is N52,114,386,217.85 representing 73.5% while the overhead cost to Date (Q1 – Q4) is N96,369,970,961.49, representing 58.9%.

Debt servicing items (Foreign Principal, Foreign interest and domestic principal) that exceeded their approved was due to inadequate projection during budgeting process.

1.D Capital Expenditure Performance

The total sum of N50,824,377,354.18 representing 15.28% of the Approved Capital Expenditure, was spent on projects across the State in Q4 while the sum of N94,869,343,437.39 to date (Q1 – Q4) representing 28.5% was spent on capital project

However, most MDAs have zero actual performance on capital projects due to inadequate release of funds.

1.E Conclusions

In conclusion, in Q1 – Q4, there is a total collection of N411,980,706,788.96, including opening balance of N60,199,284,036.47, representing 67.6% as Revenue and total Expenditure of N289,258,379,354.71, only representing 47.5%.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

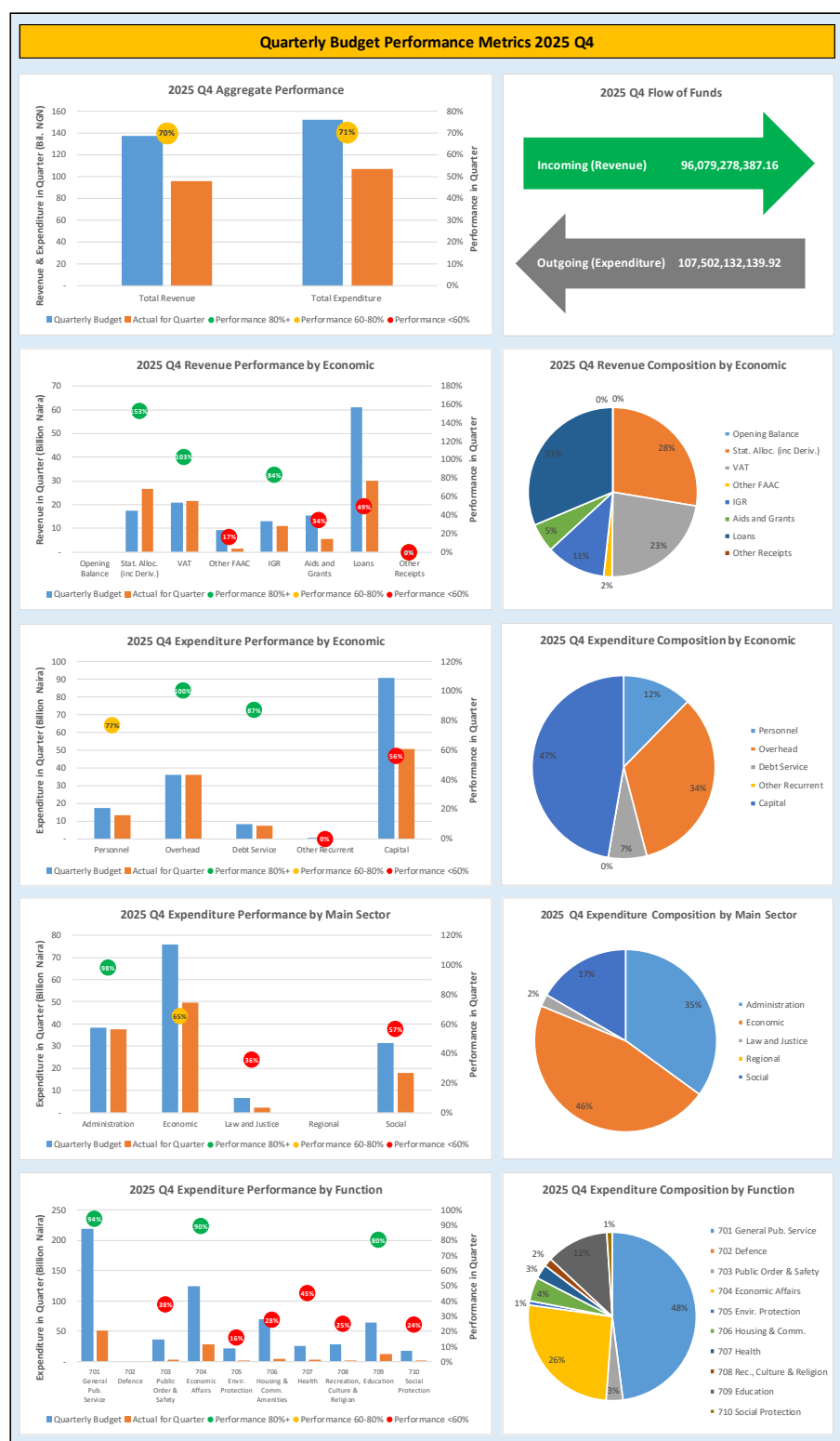
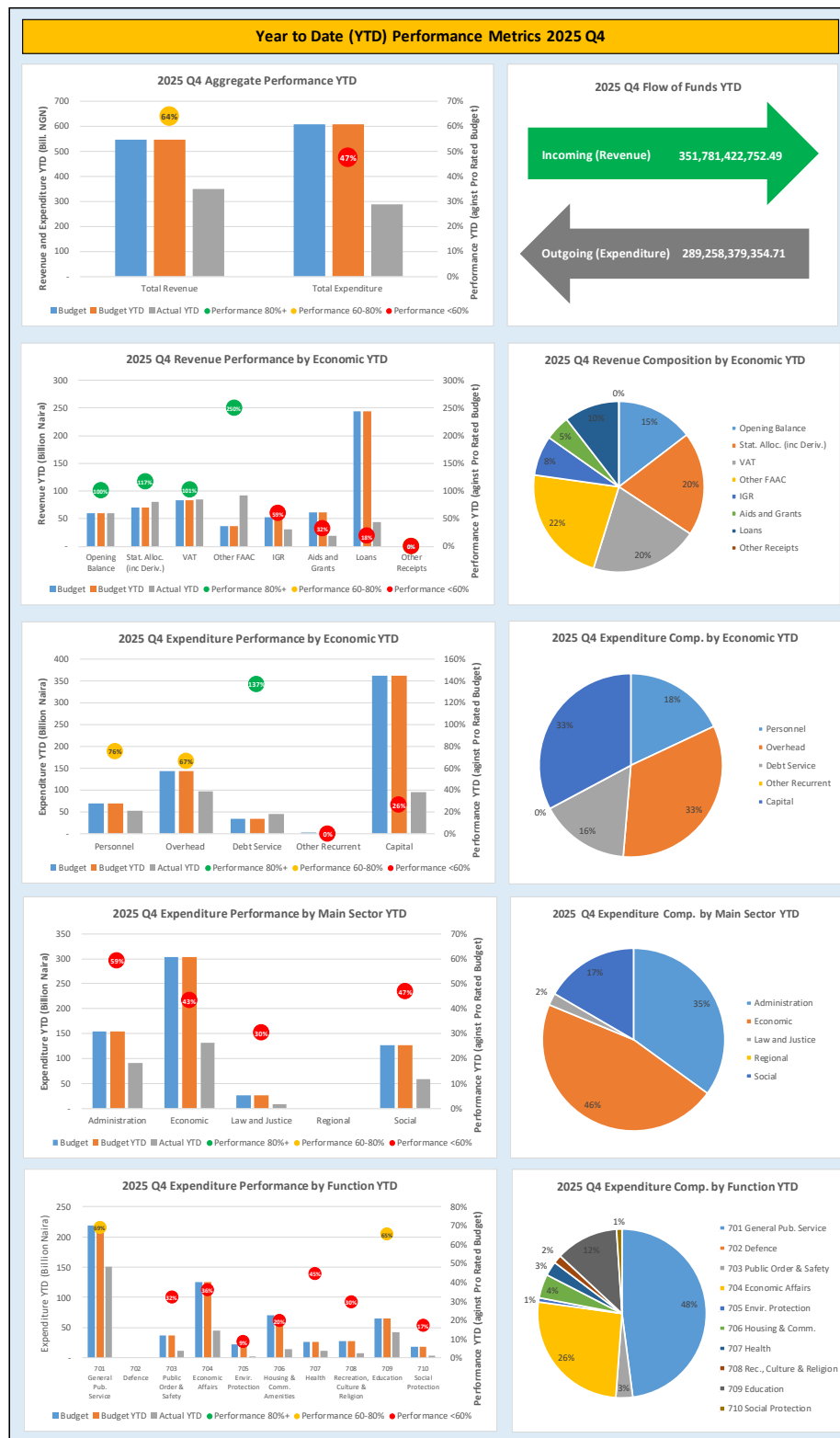


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Plateau State Government 2025 Q4 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	60,199,284,036.47	-	60,199,284,036.47	100.0%	-
Recurrent Revenue	242,514,049,609.00	242,559,849,609.00	60,672,286,514.96	288,999,959,570.10	119.1%	- 46,440,109,961.10
11 - GOVERNMENT SHARE OF FAAC	190,206,558,782.00	190,206,558,782.00	49,717,799,316.81	257,893,624,208.76	135.6%	- 67,687,065,426.76
12 - INDEPENDENT REVENUE	52,307,490,827.00	52,353,290,827.00	10,954,487,198.15	31,106,335,361.34	59.4%	21,246,955,465.66
Recurrent Expenditure	207,185,164,494.63	246,933,296,451.51	56,677,754,785.74	194,389,035,917.32	78.7%	52,544,260,534.19
21 - PERSONNEL COST (INCLUDING 2201 WHEP	67,144,866,345.63	68,851,580,178.65	13,245,887,058.43	52,114,386,217.85	75.7%	16,737,193,960.80
22 - OTHER RECURRENT COSTS (EXCLUDING 2	140,040,298,149.00	178,081,716,272.86	43,431,867,727.31	142,274,649,699.47	79.9%	35,807,066,573.39
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	106,584,106,469.00	144,025,524,592.86	36,119,354,979.72	96,369,970,961.49	66.9%	47,655,553,631.37
OTHER RECURRENT (2203-2209)	33,456,191,680.00	34,056,191,680.00	7,312,512,747.59	45,904,678,737.98	134.8%	- 11,848,487,057.98
Transfer to Capital Account	35,328,885,114.37	55,825,837,193.96	3,994,531,729.22	154,810,207,689.25	277.3%	- 98,984,370,495.29
Other Receipts	256,937,111,501.63	306,417,392,285.66	35,406,991,872.20	62,781,463,182.39	20.5%	243,635,929,103.27
13 - AID AND GRANTS	59,827,765,395.00	61,857,765,395.00	5,300,291,455.86	19,534,062,173.50	31.6%	42,323,703,221.50
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEI	197,109,346,106.63	244,559,626,890.66	30,106,700,416.34	43,247,401,008.89	17.7%	201,312,225,881.77
Capital Expenditure	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
23 - CAPITAL EXPENDITURE	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
Total Revenue (including OB)	499,451,161,110.63	609,176,525,931.13	96,079,278,387.16	411,980,706,788.96	67.6%	197,195,819,142.17
Total Expenditure	499,451,161,110.63	609,176,525,931.13	107,502,132,139.92	289,258,379,354.71	47.5%	319,918,146,576.42
Closing Balance	-	-	- 11,422,853,752.76	122,722,327,434.25		- 122,722,327,434.25

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Revenue	499,451,161,110.63	548,977,241,894.66	96,079,278,387.16	351,781,422,752.49	64.1%	197,195,819,142.17
010000000000	ADMINISTRATIVE SECTOR	25,096,185,612.00	25,096,185,612.00	903,854,473.02	4,431,713,345.63	17.7%	20,664,472,266.37
011100000000	GOVERNMENT HOUSE	21,954,830,000.00	21,954,830,000.00	611,044,747.59	3,782,175,028.86	17.2%	18,172,654,971.14
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,473,750,000.00	6,473,750,000.00	156,069,276.61	514,766,351.40	8.0%	5,958,983,648.60
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	575,000.00	202,835.91	518,760.91	90.2%	56,239.09
011103500100	PLATEAU STATE PENSION BOARD	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	5,180,000,000.00	5,180,000,000.00	134,865,872.56	2,800,036,397.49	54.1%	2,379,963,602.51
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	10,298,505,000.00	10,298,505,000.00	319,906,762.51	466,853,519.06	4.5%	9,831,651,480.94
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,103,650,000.00	1,103,650,000.00	50,420,000.00	59,142,000.00	5.4%	1,044,508,000.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,076,600,000.00	1,076,600,000.00	50,145,000.00	53,164,000.00	4.9%	1,023,436,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	16,350,000.00	16,350,000.00	-	2,500,000.00	15.3%	13,850,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	4,700,000.00	4,700,000.00	275,000.00	3,478,000.00	74.0%	1,222,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	550,000.00	550,000.00	-	-	0.0%	550,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	-	-	0.0%	550,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	582,825,000.00	582,825,000.00	134,157,041.17	358,208,840.39	61.5%	224,616,159.61
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	7,300,000.00	7,300,000.00	27,780,914.68	82,590,914.68	1131.4%	- 75,290,914.68
012300300100	PLATEAU RADIO TELEVISION CORPORATION	226,500,000.00	226,500,000.00	33,210,249.47	99,329,149.62	43.9%	127,170,850.38
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	226,000,000.00	226,000,000.00	63,258,267.02	143,525,006.09	63.5%	82,474,993.91
012301300100	PLATEAU STATE PRINTING PRESS	37,025,000.00	37,025,000.00	-	1,000,000.00	2.7%	36,025,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	86,000,000.00	86,000,000.00	9,907,610.00	31,763,770.00	36.9%	54,236,230.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	89,950,000.00	89,950,000.00	9,281,628.26	45,294,420.38	50.4%	44,655,579.62
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	89,950,000.00	89,950,000.00	9,281,628.26	45,294,420.38	50.4%	44,655,579.62
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	556,488,000.00	556,488,000.00	16,571,056.00	79,858,556.00	14.4%	476,629,444.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	2,888,000.00	2,888,000.00	1,271,056.00	2,528,556.00	87.6%	359,444.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,600,000.00	553,600,000.00	15,300,000.00	77,330,000.00	14.0%	476,270,000.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	5,000,000.00	5,000,000.00	78,927,000.00	79,478,000.00	1589.6%	- 74,478,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	78,927,000.00	79,478,000.00	1589.6%	- 74,478,000.00
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	792,872,612.00	792,872,612.00	3,453,000.00	27,556,500.00	3.5%	765,316,112.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	732,542,612.00	732,542,612.00	53,000.00	356,500.00	0.0%	732,186,112.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	60,330,000.00	60,330,000.00	3,400,000.00	27,200,000.00	45.1%	33,130,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	-	0.0%	10,020,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	-	0.0%	10,020,000.00
020000000000	ECONOMIC SECTOR	378,178,138,119.63	425,628,418,903.66	87,764,555,172.68	###	75.5%	104,420,919,676.14
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	27,322,787,538.00	32,793,461,558.01	28,308,544,586.53	37,034,962,957.52	112.9%	- 4,241,501,399.51
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,384,415,000.00	2,384,415,000.00	-	12,019,765.49	0.5%	2,372,395,234.51
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	162,264,000.00	162,264,000.00	-	5,950,000.00	3.7%	156,314,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	85,212,000.00	85,212,000.00	3,724,847.50	19,142,932.00	22.5%	66,069,068.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	24,690,896,538.00	30,161,570,558.01	28,304,819,739.03	36,997,850,260.03	122.7%	- 6,836,279,702.02
021600000000	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	10,714,981,810.00	8,476,930.00	8,476,930.00	0.1%	10,706,504,880.00
021600100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	-	10,714,981,810.00	8,476,930.00	8,476,930.00	0.1%	10,706,504,880.00
022000000000	MINISTRY OF FINANCE	262,740,927,951.63	262,740,927,951.63	58,242,533,623.71	#####	107.2%	- 18,957,836,843.10
022000100100	MINISTRY OF FINANCE	228,386,627,951.63	228,386,627,951.63	49,725,270,316.81	257,915,991,108.76	112.9%	- 29,529,363,157.13
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	15,300,000.00	15,300,000.00	2,615,000.00	15,464,750.00	101.1%	- 164,750.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	34,339,000,000.00	34,339,000,000.00	8,514,648,306.90	23,767,308,935.97	69.2%	10,571,691,064.03
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	80,915,000.00	80,915,000.00	50,000.00	36,519,630.84	45.1%	44,395,369.16
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	26,450,000.00	26,450,000.00	-	23,306,980.84	88.1%	3,143,019.16
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	-	3,437,000.00	134.0%	- 872,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	50,000.00	9,775,650.00	27.9%	25,274,350.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	16,850,000.00	16,850,000.00	-	-	0.0%	16,850,000.00
022800000000	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	29,860,000.00	29,860,000.00	250,000.00	593,000.00	2.0%	29,267,000.00
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	200,000.00	200,000.00	-	-	0.0%	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	28,100,000.00	28,100,000.00	200,000.00	300,000.00	1.1%	27,800,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,560,000.00	1,560,000.00	50,000.00	293,000.00	18.8%	1,267,000.00
023400000000	MINISTRY OF WORKS	75,000,000.00	31,339,624,954.02	323,300.00	5,283,300.00	0.0%	31,334,341,654.02
023400100100	MINISTRY OF WORKS	14,000,000.00	31,278,624,954.02	323,300.00	4,783,300.00	0.0%	31,273,841,654.02
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	61,000,000.00	61,000,000.00	-	500,000.00	0.8%	60,500,000.00
022900000000	MINISTRY OF TRANSPORT	223,700,000.00	223,700,000.00	27,314,800.00	115,319,450.00	51.6%	108,380,550.00
022900100100	MINISTRY OF TRANSPORT	223,700,000.00	223,700,000.00	27,314,800.00	115,319,450.00	51.6%	108,380,550.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	103,500,000.00	103,500,000.00	-	22,058,350.00	21.3%	81,441,650.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	103,500,000.00	103,500,000.00	-	22,058,350.00	21.3%	81,441,650.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	109,700,000.00	109,700,000.00	23,999,760.00	43,225,770.00	39.4%	66,474,230.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	13,250,000.00	13,250,000.00	335,000.00	1,441,000.00	10.9%	11,809,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	96,450,000.00	96,450,000.00	23,664,760.00	41,784,770.00	43.3%	54,665,230.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,986,020,000.00	10,986,020,000.00	500,000,000.00	500,145,200.00	4.6%	10,485,874,800.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,961,000,000.00	10,961,000,000.00	500,000,000.00	500,115,200.00	4.6%	10,460,884,800.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	25,020,000.00	25,020,000.00	-	30,000.00	0.1%	24,990,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	70,855,071,445.00	70,855,071,445.00	448,701,622.28	574,017,168.60	0.8%	70,281,054,276.40
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	6,050,000.00	6,050,000.00	-	-	0.0%	6,050,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	6,666,166,661.00	6,666,166,661.00	414,566,666.10	428,366,666.10	6.4%	6,237,799,994.90
025200400100	JOS WATER SERVICES CORPORATION	26,625,774,784.00	26,625,774,784.00	29,466,956.18	139,318,102.50	0.5%	26,486,456,681.50
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASS)	17,155,000,000.00	17,155,000,000.00	4,300,000.00	4,300,000.00	0.0%	17,150,700,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASS)	20,402,080,000.00	20,402,080,000.00	368,000.00	2,032,400.00	0.0%	20,400,047,600.00
025700000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	3,166,010,000.00	3,166,010,000.00	16,860,851.00	127,053,471.36	4.0%	3,038,956,528.64
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	79,000,000.00	79,000,000.00	1,740,000.00	7,039,495.26	8.9%	71,960,504.74
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	3,087,010,000.00	3,087,010,000.00	15,120,851.00	120,013,976.10	3.9%	2,966,996,023.90
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	2,484,646,185.00	2,484,646,185.00	187,499,699.16	1,041,079,204.47	41.9%	1,443,566,980.53
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	2,484,646,185.00	2,484,646,185.00	187,499,699.16	1,041,079,204.47	41.9%	1,443,566,980.53
030000000000	LAW AND JUSTICE	309,875,000.00	309,875,000.00	117,046,207.29	415,176,136.94	134.0%	- 105,301,136.94
031800000000	JUDICIARY	279,320,000.00	279,320,000.00	46,706,667.45	186,494,296.56	66.8%	92,825,703.44
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	420,000.00	420,000.00	72,000.00	711,500.00	169.4%	- 291,500.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	250,100,000.00	250,100,000.00	46,447,167.45	184,722,546.56	73.9%	65,377,453.44
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	139,300.00	538,550.00	43.1%	711,450.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,550,000.00	2,550,000.00	43,200.00	427,200.00	16.8%	2,122,800.00
031805400100	MULTI-DOOR COURT HOUSE	25,000,000.00	25,000,000.00	5,000.00	94,500.00	0.4%	24,905,500.00
032600000000	MINISTRY OF JUSTICE	30,555,000.00	30,555,000.00	70,339,539.84	228,681,840.38	748.4%	- 198,126,840.38
032600100100	MINISTRY OF JUSTICE	30,250,000.00	30,250,000.00	70,339,539.84	228,681,840.38	756.0%	- 198,431,840.38
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	-	-	0.0%	305,000.00
050000000000	SOCIAL SERVICES SECTOR	95,866,962,379.00	97,942,762,379.00	7,293,822,534.17	25,727,034,042.40	26.3%	72,215,728,336.60
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	73,935,000.00	149,435,000.00	904,000.00	11,344,410.00	7.6%	138,090,590.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	19,150,000.00	19,150,000.00	454,000.00	2,240,000.00	11.7%	16,910,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	4,785,000.00	4,785,000.00	450,000.00	3,000,000.00	62.7%	1,785,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	50,000,000.00	125,500,000.00	-	6,104,410.00	4.9%	119,395,590.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,650,000.00	1,650,000.00	20,000.00	679,000.00	41.2%	971,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,650,000.00	1,650,000.00	20,000.00	679,000.00	41.2%	971,000.00
051700000000	MINISTRY OF EDUCATION	6,641,803,774.00	8,641,803,774.00	36,275,869.13	5,250,524,815.65	60.8%	3,391,278,958.35
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2,503,116,190.00	2,503,116,190.00	9,149,469.13	149,326,272.05	6.0%	2,353,789,917.95
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,134,642,584.00	6,134,642,584.00	27,000,000.00	5,098,862,543.60	83.1%	1,035,780,040.40
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	500,000.00	36,400.00	382,500.00	76.5%	117,500.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	90,000.00	1,279,000.00	45.7%	1,521,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	745,000.00	-	674,500.00	90.5%	70,500.00
056400000000	MINISTRY OF HIGHER EDUCATION	14,670,142,273.00	14,670,142,273.00	4,528,389,521.11	9,463,171,366.03	64.5%	5,206,970,906.97
056400100100	MINISTRY OF HIGHER EDUCATION	19,000,000.00	19,000,000.00	4,150,000.00	9,620,000.00	50.6%	9,380,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,951,336,635.00	3,951,336,635.00	1,719,773,403.59	2,994,782,752.67	75.8%	956,553,882.33
056400500100	COLLEGE OF EDUCATION, GINDIRI	299,947,900.00	299,947,900.00	26,538,200.00	113,359,436.63	37.8%	186,588,463.37
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	10,296,815,638.00	10,296,815,638.00	2,759,057,642.52	6,306,692,980.95	61.2%	3,990,122,657.05
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW	100,042,100.00	100,042,100.00	18,110,275.00	31,456,195.78	31.4%	68,585,904.22
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	3,000,000.00	760,000.00	7,260,000.00	242.0%	- 4,260,000.00
052100000000	MINISTRY OF HEALTH	41,492,931,337.00	41,493,231,337.00	806,091,536.18	3,997,046,169.35	9.6%	37,496,185,167.65
052100100100	MINISTRY OF HEALTH	8,157,400,000.00	8,157,400,000.00	8,797,000.00	32,395,750.00	0.4%	8,125,004,250.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	25,336,939,000.00	25,336,939,000.00	22,092,600.00	366,478,963.00	1.4%	24,970,460,037.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	625,000,000.00	625,000,000.00	306,521,172.31	1,142,326,095.13	182.8%	- 517,326,095.13
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	196,500,000.00	196,500,000.00	39,583,470.00	201,248,209.15	102.4%	- 4,748,209.15
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	548,950,000.00	548,950,000.00	651,200.00	317,860,526.79	57.9%	231,089,473.21
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	202,214,000.00	202,514,000.00	37,359,800.00	92,731,400.00	45.8%	109,782,600.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	173,500,000.00	173,500,000.00	78,976,400.00	218,238,900.00	125.8%	- 44,738,900.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	6,177,328,337.00	6,177,328,337.00	292,954,773.98	1,606,611,205.39	26.0%	4,570,717,131.61
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	75,100,000.00	75,100,000.00	19,155,119.89	19,155,119.89	25.5%	55,944,880.11
053500000000	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVE	31,180,449,995.00	31,180,449,995.00	1,349,343,638.19	5,442,561,826.40	17.5%	25,737,888,168.60
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	28,270,100,000.00	28,270,100,000.00	1,344,965,638.19	5,404,085,688.40	19.1%	22,866,014,311.60
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	2,910,349,995.00	2,910,349,995.00	4,378,000.00	38,476,138.00	1.3%	2,871,873,857.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,806,050,000.00	1,806,050,000.00	572,797,969.56	1,561,706,454.97	86.5%	244,343,545.03
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,806,050,000.00	1,806,050,000.00	572,797,969.56	1,561,706,454.97	86.5%	244,343,545.03

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
1	REVENUE	499,451,161,110.63	548,977,241,894.66	96,079,278,387.16	351,781,422,752.49	64.1%	197,195,819,142.17
11	GOVERNMENT SHARE OF FAAC	190,206,558,782.00	190,206,558,782.00	49,717,799,316.81	257,893,624,208.76	135.6%	- 67,687,065,426.76
1101	GOVERNMENT SHARE OF FAAC	190,206,558,782.00	190,206,558,782.00	49,717,799,316.81	257,893,624,208.76	135.6%	- 67,687,065,426.76
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	69,489,536,096.00	69,489,536,096.00	26,547,900,343.48	80,987,683,337.69	116.5%	- 11,498,147,241.69
11010101	STATUTORY ALLOCATION	69,489,536,096.00	69,489,536,096.00	26,547,900,343.48	80,987,683,337.69	116.5%	- 11,498,147,241.69
110102	STATE GOVERNMENT SHARE OF VAT	83,717,022,686.00	83,717,022,686.00	21,641,236,516.97	84,588,719,732.49	101.0%	- 871,697,046.49
11010201	SHARE OF VAT	83,717,022,686.00	83,717,022,686.00	21,641,236,516.97	84,588,719,732.49	101.0%	- 871,697,046.49
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	37,000,000,000.00	37,000,000,000.00	1,528,662,456.36	92,317,221,138.58	249.5%	- 55,317,221,138.58
11010301	EXCESS CRUDE	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010302	NON OIL REVENUE	30,000,000,000.00	30,000,000,000.00	-	715,982,071.30	2.4%	29,284,017,928.70
11010303	EXCHANGE RATE DIFFERENCE / GAINS	-	-	-	6,927,537,938.48	-	6,927,537,938.48
11010305	ELECTRONIC MONEY TRANSFER LEVY	3,000,000,000.00	3,000,000,000.00	1,528,662,456.36	4,548,887,783.56	151.6%	1,548,887,783.56
11010308	Derivation 13% Solid Minerals	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010399	OTHER FEDERALLY ALLOCATED REVENUE	-	-	-	80,124,813,345.24	-	80,124,813,345.24
12	INDEPENDENT REVENUE	52,307,490,827.00	52,353,290,827.00	10,954,487,198.15	31,106,335,361.34	59.4%	21,246,955,465.66
1201	TAX REVENUE	30,803,750,000.00	30,803,750,000.00	7,505,781,415.76	21,603,536,837.70	70.1%	9,200,213,162.30
120101	PERSONAL TAXES	28,880,000,000.00	28,880,000,000.00	6,536,272,859.07	18,265,128,618.53	63.2%	10,614,871,381.47
12010101	Pay-as-You-Earn (PUBLIC)	18,000,000,000.00	18,000,000,000.00	4,500,441,339.35	13,101,015,885.73	72.8%	4,898,984,114.27
12010102	Pay-as-You-Earn (PRIVATE)	9,800,000,000.00	9,800,000,000.00	1,680,832,686.73	4,606,919,744.69	47.0%	5,193,080,255.31
12010103	Direct Assessment Tax	1,080,000,000.00	1,080,000,000.00	354,998,832.99	557,192,988.11	51.6%	522,807,011.89
120103	OTHER TAXES	1,923,750,000.00	1,923,750,000.00	969,508,556.69	3,338,408,219.17	173.5%	- 1,414,658,219.17
12010301	CAPITAL GAINS TAX	20,000,000.00	20,000,000.00	3,007,400.00	39,861,115.52	199.3%	- 19,861,115.52
12010302	Stamp duty	62,000,000.00	62,000,000.00	49,842,075.18	121,602,110.87	196.1%	- 59,602,110.87
12010303	Withholding Tax on Bank Interest/Deposit	460,000,000.00	460,000,000.00	475,226,561.78	1,735,820,763.42	377.4%	- 1,275,820,763.42
12010304	Withholding Tax on Contracts	630,150,000.00	630,150,000.00	207,029,693.25	634,300,091.75	100.7%	- 4,150,091.75
12010305	Withholding Tax on Dividends	400,000,000.00	400,000,000.00	25,413,630.10	243,587,668.31	60.9%	156,412,331.69
12010308	Withholding Tax on Rents	350,000,000.00	350,000,000.00	181,258,281.70	480,955,554.62	137.4%	- 130,955,554.62
12010313	Pool Betting Tax/Casinos/Gaming	1,600,000.00	1,600,000.00	27,730,914.68	82,280,914.68	5142.6%	- 80,680,914.68
1202	NON-TAX REVENUE	21,503,740,827.00	21,549,540,827.00	3,448,705,782.39	9,502,798,523.64	44.1%	12,046,742,303.36
120201	LICENCES - GENERAL	1,336,615,000.00	1,336,615,000.00	109,007,630.00	481,985,667.53	36.1%	854,629,332.47
12020106	Hide and Skin Buyers Licenses	195,000.00	195,000.00	-	7,000.00	3.6%	188,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020112	MOT Permit License	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020114	Registration of Produce Merchants	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020116	Registration/Renewal of waste collection Agents	800,000.00	800,000.00	390,000.00	1,345,000.00	168.1%	- 545,000.00
12020127	Auctioneers Licenses	600,000.00	600,000.00	50,000.00	310,000.00	51.7%	290,000.00
12020132	Motor Vehicle Licenses(MVL)	190,000,000.00	190,000,000.00	44,758,750.00	148,705,625.00	78.3%	41,294,375.00
12020133	Motor Drivers Licenses(MDL)	182,000,000.00	182,000,000.00	34,345,100.00	146,192,900.00	80.3%	35,807,100.00
12020134	Patent Medicine Licenses	500,000.00	500,000.00	50,000.00	64,000.00	12.8%	436,000.00
12020135	Registration of Hospital/Clinics License	46,000,000.00	46,000,000.00	2,880,000.00	11,489,000.00	25.0%	34,511,000.00
12020136	Registration/Renewal of Licenses	580,520,000.00	580,520,000.00	9,320,680.00	47,730,744.53	8.2%	532,789,255.47
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	2,439,100.00	9,175,500.00	91.8%	824,500.00
12020138	Delivery Permit	5,000,000.00	5,000,000.00	242,000.00	1,413,500.00	28.3%	3,586,500.00
12020139	Bakery permit	2,000,000.00	2,000,000.00	2,004,000.00	2,274,500.00	113.7%	- 274,500.00
12020140	Environmental Stress Permit	226,000,000.00	226,000,000.00	12,258,000.00	110,993,198.00	49.1%	115,006,802.00
12020141	Permit for Temporal Structures/Roof Rack/Light	50,500,000.00	50,500,000.00	270,000.00	2,284,700.00	4.5%	48,215,300.00
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fish processors, fish	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
120204	FEES - GENERAL	10,089,046,585.00	10,109,846,585.00	2,137,277,775.16	5,780,147,020.92	57.2%	4,329,699,564.08
12020401	Accommodation fee(all tertiary institutions)	56,751,400.00	56,751,400.00	7,294,800.00	34,199,101.00	60.3%	22,552,299.00
12020402	Tuition fee(all tertiary institutions)	2,246,170,000.00	2,246,170,000.00	654,886,453.08	1,552,325,019.66	69.1%	693,844,980.34
12020405	Reg./Renewal fee for private schools	106,000,000.00	106,000,000.00	6,004,380.00	39,569,450.50	37.3%	66,430,549.50
12020406	Environmental Impact Analysis Report (E.I.A)/Enivironmental Stress Char	3,800,000.00	3,800,000.00	12,294,685.41	23,420,931.41	616.3%	- 19,620,931.41
12020407	Court Fees	48,300,000.00	48,300,000.00	12,972,839.00	45,070,893.00	93.3%	3,229,107.00
12020410	Registration of Private Institutions	1,168,937,700.00	1,168,937,700.00	407,549,720.74	1,040,768,531.70	89.0%	128,169,168.30
12020411	General Registration/Renewal Fee	120,350,000.00	120,850,000.00	26,263,698.85	149,270,710.15	123.5%	- 28,420,710.15
12020412	Campus Security Fee	35,450,000.00	35,450,000.00	41,074,000.00	70,229,000.00	198.1%	- 34,779,000.00
12020413	Property Maintenance/Bench/Other related Fee	111,592,000.00	111,592,000.00	55,799,000.64	85,278,500.64	76.4%	26,313,499.36
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	2,000,000.00	2,000,000.00	3,225,038.00	3,225,038.00	161.3%	- 1,225,038.00
12020416	Business Premises Registration Fee	3,880,000.00	3,880,000.00	195,322.50	833,117.00	21.5%	3,046,883.00
12020418	Workshop fee Rental	8,000,000.00	8,000,000.00	-	533,000.00	6.7%	7,467,000.00
12020419	Registration of Business/Co-operatives societies/Renewal of certificates	26,250,000.00	26,250,000.00	100,000.00	11,309,570.29	43.1%	14,940,429.71
12020421	Registration of Motor Vehicle	370,000,000.00	370,000,000.00	66,208,625.00	222,380,250.00	60.1%	147,619,750.00
12020423	Collection of Tender Fees	189,290,000.00	189,290,000.00	32,454,462.45	117,464,825.56	62.1%	71,825,174.44

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020424	GateTaking Fee	67,260,000.00	82,260,000.00	21,216,470.00	41,927,940.00	51.0%	40,332,060.00
12020425	Player Transfer Fees(National and International)	-	5,000,000.00	-	-	0.0%	5,000,000.00
12020428	Examination fees	210,000,000.00	210,000,000.00	222,000.00	95,283,311.00	45.4%	114,716,689.00
12020429	Water connection/Reconnection	30,000,000.00	30,000,000.00	1,413,000.00	5,875,400.00	19.6%	24,124,600.00
12020431	Registration Fee for Private Estate Developers	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020432	Vetting Fees/National Safety Code Vetting Fee	31,000,000.00	31,000,000.00	70,339,539.84	228,681,840.38	737.7%	197,681,840.38
12020435	Trade and Livestock inspection fee	2,665,000.00	2,665,000.00	2,318,612.00	6,933,427.49	260.2%	4,268,427.49
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS AND	750,000.00	750,000.00	23,000.00	39,600.00	5.3%	710,400.00
12020441	Registration of contractors	100,929,600.00	101,229,600.00	5,006,035.91	30,870,548.66	30.5%	70,359,051.34
12020442	Horticulture-Membership of Agro-chemical dealers renewal	15,665,000.00	15,665,000.00	-	66,000.00	0.4%	15,599,000.00
12020443	Produce-Gains/others, Tubers and procesed yam and potato flours	3,000,000.00	3,000,000.00	-	694,000.00	23.1%	2,306,000.00
12020444	Stores-Workshop Stores (varies), Produce and fertilizer Stores	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
12020446	Vet Inspectorate Services	1,000,000.00	1,000,000.00	-	712,900.00	71.3%	287,100.00
12020447	Home Economics activities (Training, Food Canteen, Knitting	100,000.00	100,000.00	-	50,000.00	50.0%	50,000.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020449	Market Annual Renewal of the registration, Tax per Cow, Tax per Sheep	5,000,000.00	5,000,000.00	-	222,500.00	4.5%	4,777,500.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	20,000,000.00	20,000,000.00	3,957,000.00	16,159,985.00	80.8%	3,840,015.00
12020451	Clearance Fee	18,350,000.00	18,350,000.00	4,112,000.00	7,541,000.00	41.1%	10,809,000.00
12020452	National Training Institute Fees	46,500.00	46,500.00	-	-	0.0%	46,500.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020454	Environmental Private Waste Operators Registration	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020455	Advertisements/Billboards/Signboards	100,550,000.00	100,550,000.00	430,000.00	6,846,364.10	6.8%	93,703,635.90
12020456	Introductory Fee	5,000,000.00	5,000,000.00	3,200,000.00	8,962,000.00	179.2%	3,962,000.00
12020457	Biding Fee	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020458	Medical/Yellow Card Fee	61,823,300.00	61,823,300.00	14,444,680.00	50,503,850.00	81.7%	11,319,450.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	119,110,400.00	119,110,400.00	85,334,652.00	278,016,500.65	233.4%	158,906,100.65
12020460	IJMB/JAMB Registration	8,152,000.00	8,152,000.00	32,300.00	1,271,850.00	15.6%	6,880,150.00
12020461	National Plate Number Registration Fee	310,000,000.00	310,000,000.00	69,210,500.00	183,855,750.00	59.3%	126,144,250.00
12020462	Space Allocation/Reallocation/Change of Ownership	500,000.00	500,000.00	658,421.00	854,171.00	170.8%	354,171.00
12020463	Inspection/Re-Certification/Impoundment Fee	137,020,000.00	137,020,000.00	8,868,297.35	67,988,044.52	49.6%	69,031,955.48
12020464	Change of Purpose Clause Fee	3,400,000.00	3,400,000.00	800,000.00	6,396,814.20	188.1%	2,996,814.20
12020465	Consultancy Services Fee	3,730,800.00	3,730,800.00	-	68,000.00	1.8%	3,662,800.00
12020466	Audit Registration Fee/Renewal Fee	2,878,000.00	2,878,000.00	1,271,056.00	2,528,556.00	87.9%	349,444.00
12020467	Probate Fee	2,000,000.00	2,000,000.00	-	500,000.00	25.0%	1,500,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020468	Ante-natal Booking	7,000,000.00	7,000,000.00	5,777,850.00	25,310,350.00	361.6%	- 18,310,350.00
12020469	Right-of-Occupancy Processing Fee	245,000,000.00	245,000,000.00	54,223,686.41	246,131,503.13	100.5%	- 1,131,503.13
12020470	Certificate-of-Occupancy Premium Fee	500,000,000.00	500,000,000.00	9,561,274.48	50,898,849.15	10.2%	449,101,150.85
12020471	Condonation Fee	50,000,000.00	50,000,000.00	2,000,000.00	18,950,955.00	37.9%	31,049,045.00
12020472	Library Fee	48,830,000.00	48,830,000.00	14,718,870.00	44,864,750.00	91.9%	3,965,250.00
12020473	Acceptance/Consent Fee	143,964,185.00	143,964,185.00	59,355,810.00	104,855,391.38	72.8%	39,108,793.62
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	88,881,300.00	88,881,300.00	15,382,370.00	61,849,750.00	69.6%	27,031,550.00
12020475	Maintenance/Sanitation Fee	83,310,000.00	83,310,000.00	12,805,000.00	41,977,750.00	50.4%	41,332,250.00
12020476	Games/Sports Fee	73,995,500.00	73,995,500.00	12,811,900.00	48,120,377.54	65.0%	25,875,122.46
12020477	Caution Deposit Fee	25,317,000.00	25,317,000.00	1,781,550.00	17,201,900.00	67.9%	8,115,100.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	73,798,000.00	73,798,000.00	26,006,900.00	49,858,415.00	67.6%	23,939,585.00
12020479	Social Services Fee/Parking Fees	17,750,000.00	17,750,000.00	82,750.00	2,851,500.00	16.1%	14,898,500.00
12020480	NBTEC Fee/Other(General Studies)	42,000,000.00	42,000,000.00	4,000,000.00	5,800,000.00	13.8%	36,200,000.00
12020481	Tenancy agreement	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Layout/Search/Survey/Processing/Building Fee	3,200,000.00	3,200,000.00	634,850.00	3,474,450.00	108.6%	- 274,450.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	32,909,000.00	32,909,000.00	8,003,500.00	23,578,234.65	71.6%	9,330,765.35
12020484	Wheel Barrows	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020485	HRDC (CEC)	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
12020487	Field Trips/Excursion Fee	19,228,000.00	19,228,000.00	1,302,650.00	8,430,600.00	43.8%	10,797,400.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	10,000,000.00	1,330,300.00	7,124,450.00	71.2%	2,875,550.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	39,500,000.00	39,500,000.00	3,272,800.00	29,102,400.00	73.7%	10,397,600.00
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	-	-	0.0%	25,000.00
12020491	Students Academic Programme/General Studies	523,762,000.00	523,762,000.00	237,341,000.00	263,666,900.00	50.3%	260,095,100.00
12020492	Florence Nightingale Fees	5,000,000.00	5,000,000.00	-	2,300,000.00	46.0%	2,700,000.00
12020493	Management Fees/Portal Fees/Carry Over Fees	23,068,900.00	23,068,900.00	1,891,573.50	33,448,869.90	145.0%	- 10,379,969.90
12020494	Enterprenuership Fee	14,072,000.00	14,072,000.00	3,590,600.00	35,072,700.00	249.2%	- 21,000,700.00
12020495	Lodgement of Court Judgement/Coveats Fee	3,000,000.00	3,000,000.00	740,000.00	2,889,546.68	96.3%	110,453.32
12020496	Complaints Fee (Sales of Form)	6,000,000.00	6,000,000.00	95,000.00	2,362,632.24	39.4%	3,637,367.76
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/P	2,082,000,000.00	2,082,000,000.00	15,342,851.00	123,521,929.34	5.9%	1,958,478,070.66
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	117,484,000.00	117,484,000.00	22,147,100.00	71,266,525.00	60.7%	46,217,475.00
12020499	Registration Fee(Faculty)	15,000,000.00	15,000,000.00	2,897,000.00	15,508,000.00	103.4%	- 508,000.00
120205	FINES - GENERAL	1,756,220,000.00	1,756,220,000.00	438,320,996.08	638,490,971.13	36.4%	1,117,729,028.87
12020501	Court Fines	131,070,000.00	131,070,000.00	12,740,166.00	55,842,678.00	42.6%	75,227,322.00
12020512	Sanitation Fines	1,000,000.00	1,000,000.00	110,000.00	4,860,940.00	486.1%	- 3,860,940.00
12020514	Road Traffic violations & vehicle inspection Offences charges	60,000,000.00	60,000,000.00	17,801,100.00	65,390,050.00	109.0%	- 5,390,050.00
12020515	Wrong Parking Fine	100,000,000.00	100,000,000.00	14,000.00	527,000.00	0.5%	99,473,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020516	Contravention Fine	10,000,000.00	10,000,000.00	78,000.00	1,026,521.88	10.3%	8,973,478.12
12020517	Penalty and Interest	1,421,250,000.00	1,421,250,000.00	407,577,730.08	510,843,781.25	35.9%	910,406,218.75
12020518	Damage to Road Infrastructure	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020521	Penalty (Non Registration)	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesome fish use	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020523	Traffic Management (VIO)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
120206	SALES - GENERAL	4,457,551,242.00	4,482,551,242.00	341,642,095.20	1,042,645,675.90	23.3%	3,439,905,566.10
12020601	Sales of Fingerlings and table size fish	1,620,000.00	1,620,000.00	174,000.00	595,000.00	36.7%	1,025,000.00
12020602	Video Clubs & Centers, Sales of Promotion	2,030,000.00	2,030,000.00	-	-	0.0%	2,030,000.00
12020603	Sales of forms	72,800,000.00	72,800,000.00	80,464,500.00	95,523,000.00	131.2%	- 22,723,000.00
12020604	Sales of Newspaper	7,025,000.00	7,025,000.00	1,164,110.00	1,797,670.00	25.6%	5,227,330.00
12020605	Sales of Law Books	5,600,000.00	5,600,000.00	-	69,500.00	1.2%	5,530,500.00
12020607	Sales of Sticker	58,000,000.00	58,000,000.00	9,328,250.00	32,513,900.00	56.1%	25,486,100.00
12020608	Sales of map	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020609	Sales of Horticultural Seedlings	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
12020610	Sales of Drugs and Clinical Treatment	2,429,715,242.00	2,429,715,242.00	198,931,020.20	673,778,231.37	27.7%	1,755,937,010.63
12020612	Sale of Admission Form	259,435,000.00	259,435,000.00	29,607,520.00	153,307,900.00	59.1%	106,127,100.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	8,000,000.00	8,000,000.00	45,000.00	45,000.00	0.6%	7,955,000.00
12020631	Sales of Handcrafts	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020632	Sales of Identity Cards	40,162,000.00	40,162,000.00	2,013,800.00	12,378,499.53	30.8%	27,783,500.47
12020633	Sales of Unserviceable Machines/Vehicles	10,000,000.00	10,000,000.00	-	1,963,900.00	19.6%	8,036,100.00
12020634	Sales of Annual Report/Books (Receipt)	33,844,000.00	33,844,000.00	6,638,695.00	20,815,850.00	61.5%	13,028,150.00
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	-	50,000.00	10.0%	450,000.00
12020636	Sales of Agricultural Farm Produce	51,310,000.00	51,310,000.00	2,353,000.00	7,073,165.00	13.8%	44,236,835.00
12020637	Sales of Players (Overseas Transfer)	20,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020638	Sales of Equipment/Implements	5,200,000.00	5,200,000.00	-	354,030.00	6.8%	4,845,970.00
12020639	Shoe Sale/Repairs	185,000.00	185,000.00	7,000.00	7,000.00	3.8%	178,000.00
12020640	Sales of Teaching Aids	17,725,000.00	17,725,000.00	4,390,000.00	18,032,500.00	101.7%	- 307,500.00
12020641	Sales of Bid Documents	5,500,000.00	5,500,000.00	323,300.00	4,223,300.00	76.8%	1,276,700.00
12020642	Sales of Cactus Stationery	13,000,000.00	13,000,000.00	1,106,300.00	2,951,300.00	22.7%	10,048,700.00
12020643	Sales of Drivers/Conductors (Badges)	27,000,000.00	27,000,000.00	2,315,400.00	7,846,400.00	29.1%	19,153,600.00
12020644	SALES OF GAZZETTES	450,000.00	450,000.00	-	-	0.0%	450,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	4,180,000.00	4,180,000.00	-	-	0.0%	4,180,000.00
12020646	SALES OF AGRO CHEMICALS	10,000,000.00	10,000,000.00	-	2,218,530.00	22.2%	7,781,470.00
12020647	Sales of Uniforms/Laboratory Coats	32,400,000.00	37,400,000.00	2,000,000.00	3,206,000.00	8.6%	34,194,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020649	Sales of Waste Bins/Dustbins	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020653	Sales of Fish	1,000,000.00	1,000,000.00	300,000.00	543,000.00	54.3%	457,000.00
12020662	Sales of Convocation Booklet	11,070,000.00	11,070,000.00	480,200.00	3,352,000.00	30.3%	7,718,000.00
12020663	Proceeds from Sales of Subsidized Fertilizer	1,250,000,000.00	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
120207	EARNINGS -GENERAL	1,846,292,000.00	1,846,292,000.00	313,023,180.01	919,957,388.90	49.8%	926,334,611.10
12020705	Tractor Hiring	155,490,000.00	155,490,000.00	102,500.00	17,380,500.00	11.2%	138,109,500.00
12020707	Proceeds from Plateau Express Service	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020708	Advertisement	219,000,000.00	219,000,000.00	57,455,716.49	133,808,955.71	61.1%	85,191,044.29
12020713	Commercial Printing Levy	8,000,000.00	8,000,000.00	-	410,000.00	5.1%	7,590,000.00
12020715	Drilling of boreholes charges Levy	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020718	Library Charges	1,940,000.00	1,940,000.00	55,800.00	192,800.00	9.9%	1,747,200.00
12020721	Laboratory Facilities Services	30,160,000.00	30,160,000.00	16,061,750.00	27,160,500.00	90.1%	2,999,500.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	4,810,000.00	4,810,000.00	40,000.00	40,000.00	0.8%	4,770,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	38,000,000.00	38,000,000.00	250,000.00	1,102,550.00	2.9%	36,897,450.00
12020738	Feed Mills Activities	65,000.00	65,000.00	-	-	0.0%	65,000.00
12020739	Issuance of Indigene Letters	1,000,000.00	1,000,000.00	93,000.00	204,000.00	20.4%	796,000.00
12020740	Plan Deposit Proceeds (Private Surveyors)	2,000,000.00	2,000,000.00	-	275,000.00	13.8%	1,725,000.00
12020741	Title Deed Plans Proceeds (TDP)	2,000,000.00	2,000,000.00	20,000.00	217,000.00	10.9%	1,783,000.00
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	154,100,000.00	154,100,000.00	52,334,290.00	56,639,079.78	36.8%	97,460,920.22
12020744	Earnings from Business Centre/Shopping Complex	172,727,000.00	172,727,000.00	43,148,910.00	181,147,928.00	104.9%	8,420,928.00
12020745	Hiring of Troupe/Band	1,000,000.00	1,000,000.00	55,000.00	1,161,000.00	116.1%	161,000.00
12020746	Proceeds from Forest and Game Reserves	10,000,000.00	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
12020747	Catering/Home Economics Ventures	13,040,000.00	13,040,000.00	3,965,500.00	10,409,245.00	79.8%	2,630,755.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	-	2,398,000.00	119.9%	398,000.00
12020749	Proceeds from Programmes Activities	125,000,000.00	125,000,000.00	15,000,000.00	46,000,000.00	36.8%	79,000,000.00
12020750	Proceeds from Mineral Investment	2,000,000.00	2,000,000.00	-	1,000,000.00	50.0%	1,000,000.00
12020751	Proceeds from Retainership Operations	100,000,000.00	100,000,000.00	24,000,000.00	59,200,000.00	59.2%	40,800,000.00
12020752	Utility Charges Earnings	339,540,000.00	339,540,000.00	61,444,233.52	246,750,875.41	72.7%	92,789,124.59
12020753	Proceeds from Press Release Operations	31,000,000.00	31,000,000.00	2,000,000.00	15,000,000.00	48.4%	16,000,000.00
12020754	Civic Education/Anti-Cult Charges	24,912,000.00	24,912,000.00	1,853,100.00	11,947,925.00	48.0%	12,964,075.00
12020755	Earnings from News Coverage Operations	31,000,000.00	31,000,000.00	5,000,000.00	14,700,000.00	47.4%	16,300,000.00
12020756	Earnings from Clinic	2,370,000.00	2,370,000.00	1,100,000.00	1,106,000.00	46.7%	1,264,000.00
12020757	Earnings from Clinic Services	2,500,000.00	2,500,000.00	5,595,000.00	5,655,000.00	226.2%	3,155,000.00
12020758	Administrative Charges Fee/Service Charge	67,094,000.00	67,094,000.00	12,943,200.00	22,855,800.00	34.1%	44,238,200.00
12020759	Charges for Telecommunications Installations Fee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020760	Tour Guide Services	6,050,000.00	6,050,000.00	-	47,500.00	0.8%	6,002,500.00
12020761	Delivery Services Earnings	2,500,000.00	2,500,000.00	1,535,500.00	6,152,800.00	246.1%	- 3,652,800.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	2,000,000.00	201,000.00	1,289,900.00	64.5%	710,100.00
12020763	Dental Services Warnings	2,600,000.00	2,600,000.00	4,765,000.00	4,825,000.00	185.6%	- 2,225,000.00
12020764	Earnings from Construction of Bridges/Culverts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020765	Mineral Surveillance/Surface Rent Proceeds	20,000,000.00	20,000,000.00	1,003,000.00	13,251,000.00	66.3%	6,749,000.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
12020767	Hides & Skin Proceeds	1,000,000.00	1,000,000.00	5,680.00	8,680.00	0.9%	991,320.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	50,000.00	-	50,000.00	100.0%	-
12020770	Quarry Crusher Plant	5,000,000.00	5,000,000.00	-	150,000.00	3.0%	4,850,000.00
12020773	Women Model Centres	100,000.00	100,000.00	20,000.00	40,000.00	40.0%	60,000.00
12020775	Earnings from Geophysical Survey	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020776	Earnings from Roads Reinstatement/Maintenance	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020777	Maize Shelling Machines	2,264,000.00	2,264,000.00	-	-	0.0%	2,264,000.00
12020778	Rabbitory Unit	80,000.00	80,000.00	-	-	0.0%	80,000.00
12020780	Proceeds from Fire Service Scales of Charges	2,800,000.00	2,800,000.00	275,000.00	3,428,000.00	122.4%	- 628,000.00
12020782	Women Multi-Purpose Centre	500,000.00	500,000.00	-	384,000.00	76.8%	116,000.00
12020784	Survey and Lending of Equipment	2,000,000.00	2,000,000.00	-	60,000.00	3.0%	1,940,000.00
12020785	Lottery	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020786	Proceeds from Training of Beneficiaries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020790	Hosting Services/Subscriptions	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020792	WIDOWHOOD CENTRE MANGU	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	12,000,000.00	12,000,000.00	2,600,000.00	11,350,000.00	94.6%	650,000.00
12020794	Mineral Buying Centre (Service) Charge	6,000,000.00	6,000,000.00	-	2,961,950.00	49.4%	3,038,050.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	45,000,000.00	45,000,000.00	-	19,096,400.00	42.4%	25,903,600.00
12020797	Exploration Equipment (Service)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020799	Market Research and Intelligence/Media Strategy, Development and Imp	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	325,075,000.00	325,075,000.00	11,182,100.92	70,058,089.10	21.6%	255,016,910.90
12020801	Rent on Govt Quarters/Staff Quarters	27,750,000.00	27,750,000.00	9,241,628.26	45,408,420.38	163.6%	- 17,658,420.38
12020802	Rent on Govt Offices	24,150,000.00	24,150,000.00	575,472.66	2,020,568.72	8.4%	22,129,431.28
12020803	Rent on Govt Building	54,050,000.00	54,050,000.00	1,105,000.00	15,318,000.00	28.3%	38,732,000.00
12020822	Rent on Use of Youth Centre	10,000,000.00	10,000,000.00	-	1,185,000.00	11.9%	8,815,000.00
12020823	Rent on Abandoned Property (Control and Management)	1,000,000.00	1,000,000.00	-	115,200.00	11.5%	884,800.00
12020825	Rent from Boards Properties	200,000,000.00	200,000,000.00	10,000.00	4,360,900.00	2.2%	195,639,100.00
12020826	Rent on the use of NYSC Camp. Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	650,000.00	-	-	0.0%	650,000.00
12020828	HIRING OF STADIUM	2,475,000.00	2,475,000.00	250,000.00	1,650,000.00	66.7%	825,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,506,600,000.00	1,506,600,000.00	73,563,775.02	479,500,861.01	31.8%	1,027,099,138.99
12020901	Rent on Govt Land	2,600,000.00	2,600,000.00	1,602,600.00	3,834,900.00	147.5%	1,234,900.00
12020902	Rent on Oil Plots and Aerodromes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020903	Rent and Premium on the Allocation of Land	1,000,000,000.00	1,000,000,000.00	1,101,097.66	45,587,069.15	4.6%	954,412,930.85
12020932	Rent from Works Yard	1,000,000.00	1,000,000.00	1,740,000.00	2,290,000.00	229.0%	1,290,000.00
12020934	Ground Rent (Arrears and Others)	500,000,000.00	500,000,000.00	69,120,077.36	427,788,891.86	85.6%	72,211,108.14
120211	INVESTMENT INCOME	186,321,000.00	186,321,000.00	24,688,230.00	90,012,849.15	48.3%	96,308,150.85
12021101	Operating Surplus	5,121,000.00	5,121,000.00	-	-	0.0%	5,121,000.00
12021102	Dividend Received	170,450,000.00	170,450,000.00	20,938,230.00	78,762,849.15	46.2%	91,687,150.85
12021105	Dividend Income from Quoted Stocks	50,000.00	50,000.00	-	-	0.0%	50,000.00
12021115	Loan Recovery Proceeds	700,000.00	700,000.00	-	-	0.0%	700,000.00
12021117	Other Receivables	10,000,000.00	10,000,000.00	3,750,000.00	11,250,000.00	112.5%	1,250,000.00
120212	INTEREST EARNED	20,000.00	20,000.00	-	-	0.0%	20,000.00
12021204	Interest on Furniture Loan	20,000.00	20,000.00	-	-	0.0%	20,000.00
13	AID AND GRANTS	59,827,765,395.00	61,857,765,395.00	5,300,291,455.86	19,534,062,173.50	31.6%	42,323,703,221.50
1301	AID	10,349,272,095.00	10,349,272,095.00	788,674,093.98	2,080,093,821.41	20.1%	8,269,178,273.59
130101	DOMESTIC AID	6,159,272,095.00	6,159,272,095.00	288,674,093.98	1,580,093,821.41	25.7%	4,579,178,273.59
13010101	CURRENT DOMESTIC AID	5,176,273,095.00	5,176,273,095.00	288,674,093.98	1,578,933,821.41	30.5%	3,597,339,273.59
13010102	CAPITAL DOMESTIC AID	982,999,000.00	982,999,000.00	-	1,160,000.00	0.1%	981,839,000.00
130102	FOREIGN AID	4,190,000,000.00	4,190,000,000.00	500,000,000.00	500,000,000.00	11.9%	3,690,000,000.00
13010201	CURRENT FOREIGN AID	190,000,000.00	190,000,000.00	500,000,000.00	500,000,000.00	263.2%	310,000,000.00
13010202	CAPITAL FOREIGN AID	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
1302	GRANTS	49,478,493,300.00	51,508,493,300.00	4,511,617,361.88	17,453,968,352.09	33.9%	34,054,524,947.91
130201	DOMESTIC GRANTS	29,872,826,639.00	31,902,826,639.00	4,114,950,695.78	16,787,264,322.99	52.6%	15,115,562,316.01
13020101	CURRENT GRANTS FROM FGN	8,593,033,154.00	10,593,033,154.00	572,797,969.56	6,511,583,123.57	61.5%	4,081,450,030.43
13020102	CAPITAL GRANTS FROM FGN	14,035,170,873.00	14,035,170,873.00	3,388,586,853.66	7,371,644,801.93	52.5%	6,663,526,071.07
13020103	CURRENT GRANTS FROM LGAS	5,294,622,612.00	5,294,622,612.00	153,565,872.56	2,904,036,397.49	54.8%	2,390,586,214.51
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,420,000,000.00	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	530,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
130202	FOREIGN GRANTS	19,605,666,661.00	19,605,666,661.00	396,666,666.10	666,704,029.10	3.4%	18,938,962,631.90
13020202	CAPITAL FOREIGN GRANTS	19,605,666,661.00	19,605,666,661.00	396,666,666.10	666,704,029.10	3.4%	18,938,962,631.90
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	197,109,346,106.63	244,559,626,890.66	30,106,700,416.34	43,247,401,008.89	17.7%	201,312,225,881.77
1403	LOANS/ BORROWINGS RECEIPT	197,109,346,106.63	244,559,626,890.66	30,106,700,416.34	43,247,401,008.89	17.7%	201,312,225,881.77
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	62,327,820,359.63	93,592,445,313.65	20,636,829,594.67	28,348,234,062.22	30.3%	65,244,211,251.43
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	28,107,069,169.63	59,371,694,123.65	-	-	0.0%	59,371,694,123.65
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	34,220,751,190.00	34,220,751,190.00	20,636,829,594.67	28,348,234,062.22	82.8%	5,872,517,127.78
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	134,781,525,747.00	150,967,181,577.01	9,469,870,821.67	14,899,166,946.67	9.9%	136,068,014,630.34
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	64,380,688,779.00	69,851,362,799.01	7,828,393,726.40	9,137,090,801.19	13.1%	60,714,271,997.82
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	59,600,836,968.00	59,600,836,968.00	1,641,477,095.27	5,762,076,145.48	9.7%	53,838,760,822.52
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	10,800,000,000.00	21,514,981,810.00	-	-	0.0%	21,514,981,810.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	499,451,161,110.63	609,176,525,931.13	107,502,132,139.92	289,258,379,354.71	47.5%	319,918,146,576.42
010000000000	ADMINISTRATIVE SECTOR	125,547,651,217.22	153,556,519,864.27	37,623,730,195.67	90,941,614,607.48	59.2%	62,614,905,256.79
011100000000	GOVERNMENT HOUSE	30,484,286,197.11	30,875,497,963.09	3,998,171,907.56	9,426,208,297.44	30.5%	21,449,289,665.65
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	8,465,423,020.00	9,768,523,020.00	1,808,946,897.05	3,567,288,743.93	36.5%	6,201,234,276.07
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,473,208,875.00	1,263,208,875.00	51,843,921.29	224,364,867.35	17.8%	1,038,844,007.65
011100400100	PLATEAU STATE BOUNDARY COMMISSION	198,359,266.00	198,359,266.00	2,951,532.75	21,429,252.03	10.8%	176,930,013.97
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	1,416,637,529.00	1,416,637,529.00	192,246,483.28	334,508,026.18	23.6%	1,082,129,502.82
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	3,298,919,648.15	2,899,519,648.15	284,978,223.05	650,854,932.63	22.4%	2,248,664,715.52
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	1,336,000,000.00	1,236,000,000.00	2,072,368.75	10,899,880.83	0.9%	1,225,100,119.17
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	96,300,000.00	244,980,000.00	64,341,232.06	118,888,375.06	48.5%	126,091,624.94
011103500100	PLATEAU STATE PENSION BOARD	116,200,000.00	46,200,000.00	6,000,000.00	26,920,000.00	58.3%	19,280,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	9,011,850,000.00	9,151,850,000.00	1,044,109,652.00	3,712,992,140.65	40.6%	5,438,857,859.35
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	497,100,000.00	497,100,000.00	52,148,913.75	116,078,446.15	23.4%	381,021,553.85
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	4,574,287,858.96	4,153,119,624.94	488,532,683.58	641,983,632.63	15.5%	3,511,135,992.31
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	40,857,005,271.16	63,630,893,918.21	28,780,945,668.76	64,868,478,218.43	101.9%	- 1,237,584,300.22
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	30,630,325,424.78	53,034,162,948.64	28,534,743,731.34	61,663,815,161.71	116.3%	- 8,629,652,213.07
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,753,818,164.92	3,753,818,164.92	51,111,216.90	2,759,705,670.48	73.5%	994,112,494.44
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,424,049,536.46	4,794,100,659.65	64,337,333.39	102,926,238.89	2.1%	4,691,174,420.76
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,048,812,145.00	2,048,812,145.00	130,753,387.13	342,031,147.35	16.7%	1,706,780,997.65
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	41,818,649,531.64	41,818,649,531.64	3,117,802,815.50	10,315,004,674.90	24.7%	31,503,644,856.74
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	2,194,643,877.64	2,194,643,877.64	183,549,970.12	610,444,754.65	27.8%	1,584,199,122.99
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	26,712,005,654.00	26,712,005,654.00	1,452,183,481.38	4,074,404,552.92	15.3%	22,637,601,101.08
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	5,326,000,000.00	5,326,000,000.00	401,902,964.00	1,171,489,914.00	22.0%	4,154,510,086.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,792,000,000.00	1,792,000,000.00	210,500,000.00	217,960,000.00	12.2%	1,574,040,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,508,000,000.00	1,508,000,000.00	285,236,400.00	456,054,628.49	30.2%	1,051,945,371.51
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	4,000,000,000.00	4,000,000,000.00	556,370,000.00	3,701,912,824.84	92.5%	298,087,175.16
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	126,000,000.00	126,000,000.00	28,010,000.00	62,840,000.00	49.9%	63,160,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	160,000,000.00	160,000,000.00	50,000.00	19,898,000.00	12.4%	140,102,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	2,771,176,675.39	3,804,944,909.41	696,981,061.11	2,204,643,133.40	57.9%	1,600,301,776.01
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	921,873,717.15	921,873,717.15	242,986,638.43	739,000,077.02	80.2%	182,873,640.13
012300300100	PLATEAU RADIO TELEVISION CORPORATION	1,455,873,642.24	1,618,473,642.24	281,028,290.78	967,337,547.30	59.8%	651,136,094.94
012301300100	PLATEAU STATE PRINTING PRESS	205,500,000.00	655,500,000.00	-	44,483,548.02	6.8%	611,016,451.98
012305500100	PLATEAU STATE PUBLISHING CORPORATION	187,929,316.00	609,097,550.02	172,966,131.90	453,821,961.06	74.5%	155,275,588.96
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	4,089,651,395.04	3,949,651,395.04	428,972,664.16	1,886,362,784.00	47.8%	2,063,288,611.04
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,089,651,395.04	3,949,651,395.04	428,972,664.16	1,886,362,784.00	47.8%	2,063,288,611.04
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	1,950,246,610.26	1,835,246,610.26	144,129,644.11	598,379,115.53	32.6%	1,236,867,494.73
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	1,213,891,218.00	1,098,891,218.00	87,375,052.30	348,613,871.73	31.7%	750,277,346.27
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	736,355,392.26	736,355,392.26	56,754,591.81	249,765,243.80	33.9%	486,590,148.46

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	278,274,395.62	203,274,395.62	15,553,425.31	60,206,397.82	29.6%	143,067,997.80
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	278,274,395.62	203,274,395.62	15,553,425.31	60,206,397.82	29.6%	143,067,997.80
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSIONS	1,467,403,297.37	2,967,403,297.37	197,677,788.50	650,178,949.73	21.9%	2,317,224,347.64
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	811,135,701.37	811,135,701.37	180,750,559.63	584,309,423.90	72.0%	226,826,277.47
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	656,267,596.00	2,156,267,596.00	16,927,228.87	65,869,525.83	3.1%	2,090,398,070.17
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,830,957,843.63	4,470,957,843.63	243,495,220.66	932,153,036.23	20.8%	3,538,804,807.40
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,830,957,843.63	4,470,957,843.63	243,495,220.66	932,153,036.23	20.8%	3,538,804,807.40
020000000000	ECONOMIC SECTOR	232,822,039,922.84	303,720,305,526.09	49,707,203,037.87	131,313,290,568.38	43.2%	172,407,014,957.71
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	20,818,799,804.70	32,803,212,975.70	19,858,345,393.14	28,664,181,869.69	87.4%	4,139,031,106.01
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,354,336,434.41	16,414,336,134.41	139,246,620.72	665,593,325.41	4.1%	15,748,742,809.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMMISSION	1,560,427,988.59	1,343,227,988.59	5,098,895.77	24,036,339.89	1.8%	1,319,191,648.70
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	2,917,240,615.85	2,817,240,615.85	289,764,785.34	1,422,829,170.11	50.5%	1,394,411,445.74
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	6,986,794,765.85	11,778,408,236.85	19,424,235,091.31	26,551,723,034.28	225.4%	- 14,773,314,797.43
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	450,000,000.00	-	-	0.0%	450,000,000.00
021600000000	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES	-	1,018,183,750.00	32,200,000.00	32,200,000.00	3.2%	985,983,750.00
021600100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES	-	1,018,183,750.00	32,200,000.00	32,200,000.00	3.2%	985,983,750.00
022000000000	MINISTRY OF FINANCE	59,725,671,141.81	60,040,171,141.81	9,092,340,156.98	56,049,346,978.41	93.4%	3,990,824,163.40
022000100100	MINISTRY OF FINANCE	2,168,053,396.96	2,168,053,396.96	95,882,242.83	298,724,653.43	13.8%	1,869,328,743.53
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	94,000,000.00	94,000,000.00	595,257.00	4,878,075.00	5.2%	89,121,925.00
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	605,000,000.00	-	-	0.0%	605,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	582,749,856.52	582,749,856.52	6,447,946.18	143,381,846.78	24.6%	439,368,009.74
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	6,253,012,981.88	5,877,512,981.88	553,723,834.33	5,231,814,994.89	89.0%	645,697,986.99
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	4,656,089,686.45	4,741,089,686.45	844,011,118.93	3,463,335,041.35	73.0%	1,277,754,645.10
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	45,971,765,220.00	45,971,765,220.00	7,591,679,757.71	46,907,212,366.96	102.0%	- 935,447,146.96
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	1,751,190,384.35	1,681,190,384.35	120,604,301.54	441,053,269.09	26.2%	1,240,137,115.26
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	1,066,395,651.35	996,395,651.35	43,646,887.04	189,078,784.35	19.0%	807,316,867.00
022200200100	JOS MAIN MARKET AUTHORITY	602,623,733.00	602,623,733.00	76,957,414.50	251,974,484.74	41.8%	350,649,248.26
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	82,171,000.00	82,171,000.00	-	-	0.0%	82,171,000.00
022800000000	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	1,623,012,350.98	1,553,012,350.98	207,882,077.30	632,219,297.69	40.7%	920,793,053.29
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	511,313,543.47	511,313,543.47	139,349,776.14	240,586,392.93	47.1%	270,727,150.54
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY BOARD	839,681,007.95	769,681,007.95	48,764,242.98	294,081,924.03	38.2%	475,599,083.92
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	272,017,799.56	272,017,799.56	19,768,058.18	97,550,980.73	35.9%	174,466,818.83
023400000000	MINISTRY OF WORKS	26,081,732,530.74	76,838,584,386.37	7,264,367,107.90	15,625,445,226.92	20.3%	61,213,139,159.45
023400100100	MINISTRY OF WORKS	14,727,728,796.00	39,678,827,796.00	4,540,791,666.34	12,656,154,188.73	31.9%	27,022,673,607.27
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	4,160,000,000.00	9,467,625,517.00	2,210,206,674.06	2,210,206,674.06	23.3%	7,257,418,842.94
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,194,003,734.74	27,692,131,073.37	513,368,767.50	759,084,364.13	2.7%	26,933,046,709.24
022900000000	MINISTRY OF TRANSPORT	2,356,223,516.47	2,647,023,516.47	570,596,675.68	771,168,030.07	29.1%	1,875,855,486.40
022900100100	MINISTRY OF TRANSPORT	2,356,223,516.47	2,647,023,516.47	570,596,675.68	771,168,030.07	29.1%	1,875,855,486.40
023300000000	MINISTRY OF MINERAL DEVELOPMENT	1,086,481,316.08	1,001,481,316.08	14,284,656.52	261,607,848.04	26.1%	739,873,468.04
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	1,086,481,316.08	1,001,481,316.08	14,284,656.52	261,607,848.04	26.1%	739,873,468.04
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	2,400,234,279.62	3,200,234,279.62	205,876,746.05	814,096,914.05	25.4%	2,386,137,365.57
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	819,572,637.27	1,619,572,637.27	105,228,008.30	366,384,923.96	22.6%	1,253,187,713.31
023600200100	PLATEAU STATE TOURISM CORPORATION	1,580,661,642.35	1,580,661,642.35	100,648,737.75	447,711,990.09	28.3%	1,132,949,652.26
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	43,692,588,049.00	47,822,588,049.00	8,025,079,414.07	15,981,641,503.49	33.4%	31,840,946,545.51
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	43,227,474,344.94	47,427,474,344.94	7,997,008,575.79	15,845,083,559.95	33.4%	31,582,390,784.99
023800400100	PLATEAU STATE BUREAU OF STATISTICS	465,113,704.06	395,113,704.06	28,070,838.28	136,557,943.54	34.6%	258,555,760.52

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	38,062,019,465.08	31,362,053,531.92	3,587,659,169.61	5,990,721,763.88	19.1%	25,371,331,768.04
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	749,197,002.19	749,197,002.19	288,776,006.32	451,189,649.60	60.2%	298,007,352.59
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	2,280,000,000.00	2,280,000,000.00	-	41,788,000.00	1.8%	2,238,212,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	6,326,653,502.46	3,718,705,502.46	455,168,079.59	896,750,207.57	24.1%	2,821,955,294.89
025200400100	JOS WATER SERVICES CORPORATION	13,828,290,943.50	9,627,435,856.30	1,675,212,272.04	3,216,853,960.25	33.4%	6,410,581,896.05
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,651,130,016.93	4,541,534,671.97	37,111,348.70	141,337,843.50	3.1%	4,400,196,828.47
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	8,226,748,000.00	8,004,748,000.00	1,131,391,462.96	1,242,802,102.96	15.5%	6,761,945,897.04
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	2,440,432,499.00	-	-	0.0%	2,440,432,499.00
025700000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	21,426,549,953.74	36,005,032,713.52	315,114,497.17	750,627,542.42	2.1%	35,254,405,171.10
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,417,167,996.68	25,545,650,756.46	72,160,650.03	243,668,973.46	1.0%	25,301,981,783.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	11,009,381,957.06	10,459,381,957.06	242,953,847.14	506,958,568.96	4.8%	9,952,423,388.10
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	13,797,537,130.27	7,747,537,130.27	412,852,841.91	5,298,980,324.63	68.4%	2,448,556,805.64
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	13,797,537,130.27	7,747,537,130.27	412,852,841.91	5,298,980,324.63	68.4%	2,448,556,805.64
030000000000	LAW AND JUSTICE	21,315,055,217.43	25,665,055,217.43	2,302,843,500.91	7,801,161,363.88	30.4%	17,863,893,853.55
031800000000	JUDICIARY	18,263,811,930.15	18,253,811,930.15	2,055,160,145.05	6,850,021,647.77	37.5%	11,403,790,282.38
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	2,408,720,860.63	2,398,720,860.63	276,339,580.19	726,527,156.06	30.3%	1,672,193,704.57
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	9,320,313,814.50	9,320,313,814.50	754,560,388.03	2,937,600,626.14	31.5%	6,382,713,188.36
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	3,439,067,101.56	3,439,067,101.56	585,238,348.87	2,025,815,754.73	58.9%	1,413,251,346.83
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,075,728,221.28	2,075,728,221.28	316,818,700.00	944,444,449.72	45.5%	1,131,283,771.56
031805400100	MULTI-DOOR COURT HOUSE	1,019,981,932.18	1,019,981,932.18	122,203,127.96	215,633,661.12	21.1%	804,348,271.06
032600000000	MINISTRY OF JUSTICE	3,051,243,287.28	7,411,243,287.28	247,683,355.86	951,139,716.11	12.8%	6,460,103,571.17
032600100100	MINISTRY OF JUSTICE	2,593,791,085.50	6,953,791,085.50	189,807,712.87	825,058,751.72	11.9%	6,128,732,333.78
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	457,452,201.78	457,452,201.78	57,875,642.99	126,080,964.39	27.6%	331,371,237.39
050000000000	SOCIAL SERVICES SECTOR	119,766,414,753.14	126,234,645,323.34	17,868,355,405.47	59,202,312,814.97	46.9%	67,032,332,508.37
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	4,486,504,044.16	14,346,604,044.16	802,110,014.63	2,952,489,382.49	20.6%	11,394,114,661.67
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	677,309,265.66	2,573,309,265.66	80,388,857.76	442,466,423.24	17.2%	2,130,842,842.42
051300200100	PLATEAU STATE SPORT COUNCIL	1,121,262,527.20	1,121,262,527.20	240,880,611.74	868,136,096.33	77.4%	253,126,430.87
051300300100	PLATEAU UNITED FOOTBALL CLUB	1,561,259,241.30	2,025,359,241.30	401,529,695.13	1,383,311,487.92	68.3%	642,047,753.38
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	336,673,010.00	336,673,010.00	79,310,850.00	258,575,375.00	76.8%	78,097,635.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	790,000,000.00	8,290,000,000.00	-	-	0.0%	8,290,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,793,472,139.82	1,529,472,139.82	118,141,815.74	477,709,989.51	31.2%	1,051,762,150.31
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,294,772,139.82	1,170,772,139.82	74,756,904.95	308,009,454.67	26.3%	862,762,685.15
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	498,700,000.00	358,700,000.00	43,384,910.79	169,700,534.84	47.3%	188,999,465.16
051700000000	MINISTRY OF EDUCATION	22,224,813,098.25	28,475,668,185.45	7,135,288,137.45	20,773,171,221.93	73.0%	7,702,496,963.52
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	15,534,652,441.12	15,534,652,441.12	3,835,252,754.17	11,857,428,449.01	76.3%	3,677,223,992.11
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
051700800100	PLATEAU STATE LIBRARY BOARD	689,622,000.88	689,622,000.88	12,777,872.20	51,790,088.16	7.5%	637,831,912.72
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	81,024,383.79	41,024,383.79	3,609,343.33	33,722,917.04	82.2%	7,301,466.75
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	414,539,005.16	414,539,005.16	3,615,705.34	14,594,873.15	3.5%	399,944,132.01
056400000000	MINISTRY OF HIGHER EDUCATION	27,495,345,644.43	24,945,345,644.43	4,481,793,086.16	15,724,080,665.49	63.0%	9,221,264,978.94
056400100100	MINISTRY OF HIGHER EDUCATION	789,977,902.11	789,977,902.11	15,778,193.71	54,813,687.13	6.9%	735,164,214.98
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	7,304,282,224.61	5,304,282,224.61	2,168,833,890.07	5,903,096,722.04	111.3%	- 598,814,497.43
056400500100	COLLEGE OF EDUCATION, GINDIRI	3,700,159,254.03	3,620,159,254.03	593,079,005.59	2,178,522,351.63	60.2%	1,441,636,902.40
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	11,782,048,390.00	11,482,048,390.00	1,422,998,707.22	5,835,252,577.26	50.8%	5,646,795,812.74
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW	2,630,677,873.68	2,500,677,873.68	279,103,289.57	1,110,039,827.43	44.4%	1,390,638,046.25
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	1,288,200,000.00	1,248,200,000.00	2,000,000.00	642,355,500.00	51.5%	605,844,500.00
052100000000	MINISTRY OF HEALTH	35,436,501,408.26	32,697,776,891.26	3,610,404,274.96	14,873,929,290.86	45.5%	17,823,847,600.40

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
052100100100	MINISTRY OF HEALTH	3,160,139,274.85	3,160,139,274.85	138,867,824.86	634,657,626.50	20.1%	2,525,481,648.35
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	5,681,336,031.18	5,681,336,031.18	104,726,043.44	452,482,373.87	8.0%	5,228,853,657.31
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	7,525,682,042.81	6,766,957,525.81	989,638,922.12	3,616,662,604.02	53.4%	3,150,294,921.79
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	8,276,761,429.63	6,476,761,429.63	1,080,342,142.03	4,411,125,989.57	68.1%	2,065,635,440.06
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	2,727,869,021.60	2,727,869,021.60	165,752,914.22	897,665,314.66	32.9%	1,830,203,706.94
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	2,703,309,844.14	2,523,309,844.14	250,545,077.12	857,595,779.13	34.0%	1,665,714,065.01
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,992,110,534.27	1,992,110,534.27	298,002,071.51	991,063,790.84	49.7%	1,001,046,743.43
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AG	2,158,500,903.22	2,158,500,903.22	478,226,837.91	2,083,281,758.20	96.5%	75,219,145.02
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMEN	1,210,792,326.56	1,210,792,326.56	104,302,441.75	929,394,054.07	76.8%	281,398,272.49
053500000000	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MIN	25,877,244,763.22	21,787,244,763.22	866,046,483.36	1,873,571,109.12	8.6%	19,913,673,654.10
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DE	23,768,544,763.22	19,678,544,763.22	260,422,662.74	1,107,792,070.50	5.6%	18,570,752,692.72
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION	2,108,700,000.00	2,108,700,000.00	605,623,820.62	765,779,038.62	36.3%	1,342,920,961.38
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFF	2,452,533,655.00	2,452,533,655.00	854,571,593.17	2,527,361,155.57	103.1%	- 74,827,500.57
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,452,533,655.00	2,452,533,655.00	854,571,593.17	2,527,361,155.57	103.1%	- 74,827,500.57

Table 5: Personnel Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	67,144,866,345.63	68,851,580,178.65	13,245,887,058.43	52,114,386,217.85	75.7%	16,737,193,960.80
010000000000	ADMINISTRATIVE SECTOR	10,086,629,600.22	11,854,960,934.24	2,371,842,143.81	9,096,612,018.51	76.7%	2,758,348,915.73
011100000000	GOVERNMENT HOUSE	326,664,896.11	326,664,896.11	78,626,532.98	301,637,905.64	92.3%	25,026,990.47
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	185,131,009.00	185,131,009.00	53,029,763.55	197,163,353.68	106.5%	- 12,032,344.68
011100100200	OFFICE OF THE DEPUTY GOVERNOR	29,626,335.00	29,626,335.00	6,929,900.13	27,730,494.94	93.6%	1,895,840.06
011100400100	PLATEAU STATE BOUNDARY COMMISSION	5,029,266.00	5,029,266.00	1,486,532.75	5,014,252.03	99.7%	15,013.97
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	30,269,529.00	30,269,529.00	-	-	0.0%	30,269,529.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	59,710,898.15	59,710,898.15	13,281,831.69	55,877,393.64	93.6%	3,833,504.51
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	16,897,858.96	16,897,858.96	3,898,504.86	15,852,411.35	93.8%	1,045,447.61
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,884,341,271.16	1,884,341,271.16	526,138,525.26	2,153,277,108.79	114.3%	- 268,935,837.63
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,647,950,424.78	1,647,950,424.78	462,148,137.84	1,891,127,054.57	114.8%	- 243,176,629.79
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	13,218,164.92	13,218,164.92	3,111,216.90	12,418,772.98	94.0%	799,391.94
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,549,536.46	7,549,536.46	1,734,783.39	7,939,133.89	105.2%	- 389,597.43
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	215,623,145.00	215,623,145.00	59,144,387.13	241,792,147.35	112.1%	- 26,169,002.35
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	4,098,684,151.64	4,098,684,151.64	853,561,881.38	2,968,089,280.86	72.4%	1,130,594,870.78
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	372,571,497.64	372,571,497.64	-	210,229,662.08	56.4%	162,341,835.56
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	3,726,112,654.00	3,726,112,654.00	853,561,881.38	2,757,859,618.78	74.0%	968,253,035.22
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	929,578,675.39	1,197,910,009.41	303,069,356.90	1,181,191,058.81	98.6%	16,718,950.60
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	143,723,717.15	143,723,717.15	34,454,138.43	131,968,629.02	91.8%	11,755,088.13
012300300100	PLATEAU RADIO TELEVISION CORPORATION	761,873,642.24	761,873,642.24	196,553,890.78	748,937,815.99	98.3%	12,935,826.25
012305500100	PLATEAU STATE PUBLISHING CORPORATION	23,981,316.00	292,312,650.02	72,061,327.69	300,284,613.80	102.7%	- 7,971,963.78
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395.04	1,965,431,395.04	404,714,419.16	1,619,439,848.00	82.4%	345,991,547.04
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395.04	1,965,431,395.04	404,714,419.16	1,619,439,848.00	82.4%	345,991,547.04
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	476,562,610.26	476,562,610.26	109,176,848.54	441,972,637.22	92.7%	34,589,973.04
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	316,307,218.00	316,307,218.00	72,640,434.30	292,500,783.73	92.5%	23,806,434.27
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	160,255,392.26	160,255,392.26	36,536,414.24	149,471,853.49	93.3%	10,783,538.77
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	59,644,395.62	59,644,395.62	13,021,925.31	55,243,944.07	92.6%	4,400,451.55
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	59,644,395.62	59,644,395.62	13,021,925.31	55,243,944.07	92.6%	4,400,451.55
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	126,489,361.37	1,626,489,361.37	14,226,768.42	76,804,638.69	4.7%	1,549,684,722.68
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	110,551,765.37	110,551,765.37	14,226,768.42	76,804,638.69	69.5%	33,747,126.68
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	15,937,596.00	1,515,937,596.00	-	-	0.0%	1,515,937,596.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	219,232,843.63	219,232,843.63	69,305,885.86	298,955,596.43	136.4%	- 79,722,752.80
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	219,232,843.63	219,232,843.63	69,305,885.86	298,955,596.43	136.4%	- 79,722,752.80
020000000000	ECONOMIC SECTOR	18,835,248,273.84	19,198,630,772.84	2,106,829,047.62	8,642,522,162.53	45.0%	10,556,108,610.31
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,774,832,904.70	2,774,832,904.70	625,134,080.74	2,534,090,486.24	91.3%	240,742,418.46
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,366,434.41	597,366,434.41	139,246,620.72	559,401,701.74	93.6%	37,964,732.67
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	20,977,988.59	20,977,988.59	1,847,695.77	12,289,139.89	58.6%	8,688,848.70
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,241,985,615.85	1,241,985,615.85	282,315,321.09	1,139,411,181.61	91.7%	102,574,434.24

Plateau State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	914,502,865.85	914,502,865.85	201,724,443.16	822,988,463.00	90.0%	91,514,402.85
022000000000	MINISTRY OF FINANCE	13,029,868,741.81	13,114,868,741.81	729,981,309.70	3,249,551,132.91	24.8%	9,865,317,608.90
022000100100	MINISTRY OF FINANCE	149,359,396.96	149,359,396.96	30,925,719.01	141,063,714.56	94.4%	8,295,682.40
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	22,039,856.52	22,039,856.52	5,297,946.18	20,774,614.78	94.3%	1,265,241.74
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	738,212,981.88	738,212,981.88	166,175,584.33	694,507,219.89	94.1%	43,705,761.99
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,291,511,966.45	1,376,511,966.45	248,415,050.06	1,390,671,954.70	101.0%	- 14,159,988.25
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	10,828,744,540.00	10,828,744,540.00	279,167,010.12	1,002,533,628.98	9.3%	9,826,210,911.02
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	139,289,384.35	139,289,384.35	33,307,451.54	131,466,919.09	94.4%	7,822,465.26
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	72,045,651.35	72,045,651.35	18,734,887.04	70,467,284.35	97.8%	1,578,367.00
022200200100	JOS MAIN MARKET AUTHORITY	67,243,733.00	67,243,733.00	14,572,564.50	60,999,634.74	90.7%	6,244,098.26
022800000000	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	257,418,851.98	257,418,851.98	56,373,777.30	230,488,541.99	89.5%	26,930,309.99
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	76,180,044.47	76,180,044.47	18,005,976.14	69,344,592.93	91.0%	6,835,451.54
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	90,421,007.95	90,421,007.95	19,549,742.98	80,540,968.33	89.1%	9,880,039.62
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	90,817,799.56	90,817,799.56	18,818,058.18	80,602,980.73	88.8%	10,214,818.83
023400000000	MINISTRY OF WORKS	195,949,530.74	195,949,530.74	42,573,006.03	175,593,407.99	89.6%	20,356,122.75
023400100100	MINISTRY OF WORKS	140,375,796.00	140,375,796.00	30,204,238.53	125,509,043.86	89.4%	14,866,752.14
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	55,573,734.74	55,573,734.74	12,368,767.50	50,084,364.13	90.1%	5,489,370.61
022900000000	MINISTRY OF TRANSPORT	102,773,516.47	102,773,516.47	25,664,175.68	94,239,730.07	91.7%	8,533,786.40
022900100100	MINISTRY OF TRANSPORT	102,773,516.47	102,773,516.47	25,664,175.68	94,239,730.07	91.7%	8,533,786.40
023300000000	MINISTRY OF MINERAL DEVELOPMENT	23,981,316.08	23,981,316.08	5,403,603.77	20,144,076.00	84.0%	3,837,240.08
023300100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	23,981,316.08	23,981,316.08	5,403,603.77	20,144,076.00	84.0%	3,837,240.08
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	354,314,279.62	354,314,279.62	112,711,374.55	349,674,312.62	98.7%	4,639,967.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	107,872,637.27	107,872,637.27	46,126,508.30	114,919,298.96	106.5%	- 7,046,661.69
023600200100	PLATEAU STATE TOURISM CORPORATION	246,441,642.35	246,441,642.35	66,584,866.25	234,755,013.66	95.3%	11,686,628.69
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	206,288,049.00	206,288,049.00	47,220,047.45	190,283,974.62	92.2%	16,004,074.38
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	107,824,344.94	107,824,344.94	24,149,209.17	98,001,031.08	90.9%	9,823,313.86
023800400100	PLATEAU STATE BUREAU OF STATISTICS	98,463,704.06	98,463,704.06	23,070,838.28	92,282,943.54	93.7%	6,180,760.52
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	974,109,865.08	1,252,492,364.08	248,812,333.43	937,896,797.33	74.9%	314,595,566.75
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	68,197,002.19	68,197,002.19	17,586,061.65	68,595,130.14	100.6%	- 398,127.95
025200300100	PLATEAU STATE ENERGY CORPORATION	83,983,502.46	83,983,502.46	19,550,322.54	81,664,808.62	97.2%	2,318,693.84
025200400100	JOS WATER SERVICES CORPORATION	672,574,343.50	672,574,343.50	175,564,600.54	655,363,015.07	97.4%	17,211,328.43
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRUWASSA)	149,355,016.93	149,355,016.93	36,111,348.70	132,273,843.50	88.6%	17,081,173.43
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	278,382,499.00	-	-	0.0%	278,382,499.00
025700000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	531,384,703.74	531,384,703.74	124,625,897.17	504,034,044.07	94.9%	27,350,659.67
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	206,467,996.68	206,467,996.68	51,067,650.03	199,847,973.46	96.8%	6,620,023.22
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	324,916,707.06	324,916,707.06	73,558,247.14	304,186,070.61	93.6%	20,730,636.45
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	245,037,130.27	245,037,130.27	55,021,990.26	225,058,739.60	91.8%	19,978,390.67
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	245,037,130.27	245,037,130.27	55,021,990.26	225,058,739.60	91.8%	19,978,390.67
030000000000	LAW AND JUSTICE	3,217,799,530.43	3,267,799,530.43	588,202,232.70	2,446,917,485.86	74.9%	820,882,044.57
031800000000	JUDICIARY	2,828,616,243.15	2,878,616,243.15	499,959,881.84	2,113,219,262.75	73.4%	765,396,980.40
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	72,048,860.63	72,048,860.63	22,168,108.76	104,905,746.94	86.0%	17,143,113.69
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,351,526,127.50	2,351,526,127.50	397,461,788.22	1,719,613,367.40	73.1%	631,912,760.10
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	282,357,101.56	282,357,101.56	76,819,411.90	199,271,106.57	70.6%	83,085,994.99
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	97,702,221.28	97,702,221.28	-	77,159,549.72	79.0%	20,542,671.56
031805400100	MULTI-DOOR COURT HOUSE	24,981,932.18	24,981,932.18	3,510,572.96	12,269,492.12	49.1%	12,712,440.06

Plateau State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
032600000000	MINISTRY OF JUSTICE	389,183,287.28	389,183,287.28	88,242,350.86	333,698,223.11	85.7%	55,485,064.17
032600100100	MINISTRY OF JUSTICE	316,271,085.50	316,271,085.50	71,933,557.87	267,735,178.72	84.7%	48,535,906.78
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	72,912,201.78	72,912,201.78	16,308,792.99	65,963,044.39	90.5%	6,949,157.39
050000000000	SOCIAL SERVICES SECTOR	35,005,188,941.14	34,530,188,941.14	8,179,013,634.30	31,928,334,550.95	92.5%	2,601,854,390.19
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,786,049,044.16	1,786,049,044.16	464,038,298.85	1,604,909,591.59	89.9%	181,139,452.57
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	83,909,265.66	83,909,265.66	18,828,857.76	77,502,423.24	92.4%	6,406,842.42
051300200100	PLATEAU STATE SPORT COUNCIL	534,307,527.20	534,307,527.20	175,193,395.96	526,555,730.44	98.5%	7,751,796.76
051300300100	PLATEAU UNITED FOOTBALL CLUB	911,159,241.30	911,159,241.30	190,705,195.13	742,276,062.91	81.5%	168,883,178.39
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	256,673,010.00	256,673,010.00	79,310,850.00	258,575,375.00	100.7%	- 1,902,365.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	154,472,139.82	154,472,139.82	28,203,014.13	123,861,284.85	80.2%	30,610,854.97
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	131,572,139.82	131,572,139.82	26,856,904.95	119,374,254.67	90.7%	12,197,885.15
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	22,900,000.00	22,900,000.00	1,346,109.18	4,487,030.18	19.6%	18,412,969.82
051700000000	MINISTRY OF EDUCATION	11,882,557,040.25	11,382,557,040.25	2,779,284,691.27	10,994,897,170.10	96.6%	387,659,870.15
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	11,106,197,383.12	10,606,197,383.12	2,605,215,083.42	10,288,244,448.81	97.0%	317,952,934.31
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
051700800100	PLATEAU STATE LIBRARY BOARD	44,722,000.88	44,722,000.88	10,782,872.20	43,285,088.16	96.8%	1,436,912.72
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	11,024,383.79	11,024,383.79	2,570,843.33	10,885,929.04	98.7%	138,454.75
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	16,389,005.16	16,389,005.16	2,130,455.34	10,633,423.15	64.9%	5,755,582.01
056400000000	MINISTRY OF HIGHER EDUCATION	10,582,589,712.43	10,582,589,712.43	2,310,498,950.78	8,625,727,548.74	81.5%	1,956,862,163.69
056400100100	MINISTRY OF HIGHER EDUCATION	26,677,902.11	26,677,902.11	6,215,193.71	24,980,187.13	93.6%	1,697,714.98
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,507,141,754.61	2,507,141,754.61	970,158,214.77	2,805,122,944.94	111.9%	- 297,981,190.33
056400500100	COLLEGE OF EDUCATION, GINDIRI	1,973,670,254.03	1,973,670,254.03	549,356,035.59	1,996,105,170.63	101.1%	- 22,434,916.60
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	4,954,500,000.00	4,954,500,000.00	533,932,517.14	2,777,200,538.61	56.1%	2,177,299,461.39
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW	1,120,599,801.68	1,120,599,801.68	250,836,989.57	1,022,318,707.43	91.2%	98,281,094.25
052100000000	MINISTRY OF HEALTH	10,053,336,446.26	10,078,336,446.26	2,497,654,877.99	9,994,853,128.75	99.2%	83,483,317.51
052100100100	MINISTRY OF HEALTH	376,139,274.85	376,139,274.85	82,622,284.86	335,498,264.98	89.2%	40,641,009.87
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	240,514,931.18	240,514,931.18	56,804,393.44	225,195,723.87	93.6%	15,319,207.31
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,425,163,405.81	2,425,163,405.81	649,126,998.77	2,663,291,807.99	109.8%	- 238,128,402.18
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	4,309,601,429.63	4,309,601,429.63	1,020,898,422.03	4,162,859,998.87	96.6%	146,741,430.76
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	649,706,521.60	649,706,521.60	145,820,444.34	603,750,098.36	92.9%	45,956,423.24
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	743,789,494.14	743,789,494.14	210,942,277.12	745,328,779.13	100.2%	- 1,539,284.99
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	857,210,534.27	857,210,534.27	217,934,280.16	843,652,499.49	98.4%	13,558,034.78
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	365,700,903.22	390,700,903.22	97,720,318.52	390,589,622.06	100.0%	111,281.16
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	85,509,951.56	85,509,951.56	15,785,458.75	24,686,334.00	28.9%	60,823,617.56
053500000000	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	365,700,903.22	365,700,903.22	83,340,512.74	525,601,363.38	143.7%	- 159,900,460.16
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	365,700,903.22	365,700,903.22	83,340,512.74	525,601,363.38	143.7%	- 159,900,460.16
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,483,655.00	180,483,655.00	15,993,288.54	58,484,463.54	32.4%	121,999,191.46
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,483,655.00	180,483,655.00	15,993,288.54	58,484,463.54	32.4%	121,999,191.46

Table 6: Overhead Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	106,584,106,469.00	144,025,524,592.86	36,119,354,979.72	96,369,970,961.49	66.9%	47,655,553,631.37
010000000000	ADMINISTRATIVE SECTOR	59,498,168,406.00	71,364,318,829.86	22,302,651,076.89	58,388,338,406.83	81.8%	12,975,980,423.03
011100000000	GOVERNMENT HOUSE	12,495,761,090.00	14,254,286,590.00	3,361,014,561.13	8,090,760,092.26	56.8%	6,163,526,497.74
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	3,985,200,000.00	5,288,300,000.00	1,755,917,133.50	3,231,381,712.25	61.1%	2,056,918,287.75
011100100200	OFFICE OF THE DEPUTY GOVERNOR	810,654,340.00	810,654,340.00	44,914,021.16	195,144,372.41	24.1%	615,509,967.59
011100400100	PLATEAU STATE BOUNDARY COMMISSION	155,330,000.00	155,330,000.00	1,465,000.00	16,415,000.00	10.6%	138,915,000.00
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	646,368,000.00	646,368,000.00	192,246,483.28	334,508,026.18	51.8%	311,859,973.82
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	116,408,750.00	346,408,750.00	68,546,609.23	133,346,611.52	38.5%	213,062,138.48
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	231,000,000.00	231,000,000.00	2,072,368.75	10,899,880.83	4.7%	220,100,119.17
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	48,800,000.00	162,225,500.00	43,340,982.06	51,888,125.06	32.0%	110,337,374.94
011103500100	PLATEAU STATE PENSION BOARD	11,200,000.00	23,200,000.00	6,000,000.00	26,920,000.00	116.0%	- 3,720,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	5,551,200,000.00	5,651,200,000.00	1,019,695,902.00	3,686,758,390.65	65.2%	1,964,441,609.35
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	358,300,000.00	358,300,000.00	52,148,913.75	116,078,446.15	32.4%	242,221,553.85
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	581,300,000.00	581,300,000.00	174,667,147.40	287,419,527.21	49.4%	293,880,472.79
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	27,401,364,000.00	37,359,101,523.86	16,569,845,812.98	41,860,530,880.85	112.0%	- 4,501,429,356.99
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	19,502,375,000.00	29,445,112,523.86	16,387,634,262.98	38,925,132,878.35	132.2%	- 9,480,020,354.49
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,540,100,000.00	3,540,100,000.00	48,000,000.00	2,747,286,897.50	77.6%	792,813,102.50
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,179,000,000.00	4,194,000,000.00	62,602,550.00	87,872,105.00	2.1%	4,106,127,895.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	179,889,000.00	179,889,000.00	71,609,000.00	100,239,000.00	55.7%	79,650,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	15,682,072,380.00	15,682,072,380.00	1,763,650,934.12	6,208,059,413.23	39.6%	9,474,012,966.77
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	770,072,380.00	770,072,380.00	153,419,970.12	336,450,092.57	43.7%	433,622,287.43
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	2,000,000,000.00	2,000,000,000.00	128,161,600.00	241,453,953.33	12.1%	1,758,546,046.67
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	5,326,000,000.00	5,326,000,000.00	401,902,964.00	1,171,489,914.00	22.0%	4,154,510,086.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,792,000,000.00	1,792,000,000.00	210,500,000.00	217,960,000.00	12.2%	1,574,040,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,508,000,000.00	1,508,000,000.00	285,236,400.00	456,054,628.49	30.2%	1,051,945,371.51
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	4,000,000,000.00	4,000,000,000.00	556,370,000.00	3,701,912,824.84	92.5%	298,087,175.16
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	126,000,000.00	126,000,000.00	28,010,000.00	62,840,000.00	49.9%	63,160,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	160,000,000.00	160,000,000.00	50,000.00	19,898,000.00	12.4%	140,102,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	814,748,000.00	874,635,400.00	304,772,073.21	863,024,161.59	98.7%	11,611,238.41
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	525,450,000.00	525,450,000.00	208,532,500.00	583,723,166.00	111.1%	- 58,273,166.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	216,100,000.00	216,100,000.00	84,474,400.00	218,399,731.31	101.1%	- 2,299,731.31
012301300100	PLATEAU STATE PRINTING PRESS	9,250,000.00	49,250,000.00	-	6,831,948.02	13.9%	42,418,051.98
012305500100	PLATEAU STATE PUBLISHING CORPORATION	63,948,000.00	83,835,400.00	11,765,173.21	54,069,316.26	64.5%	29,766,083.74
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	426,020,000.00	426,020,000.00	18,063,845.00	207,854,976.00	48.8%	218,165,024.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	426,020,000.00	426,020,000.00	18,063,845.00	207,854,976.00	48.8%	218,165,024.00
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	790,434,000.00	790,434,000.00	34,952,795.57	152,406,478.31	19.3%	638,027,521.69
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	236,834,000.00	236,834,000.00	14,734,618.00	56,113,088.00	23.7%	180,720,912.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,600,000.00	553,600,000.00	20,218,177.57	96,293,390.31	17.4%	457,306,609.69

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	93,630,000.00	93,630,000.00	2,531,500.00	4,962,453.75	5.3%	88,667,546.25
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	93,630,000.00	93,630,000.00	2,531,500.00	4,962,453.75	5.3%	88,667,546.25
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	1,084,413,936.00	1,084,413,936.00	153,130,220.08	543,053,511.04	50.1%	541,360,424.96
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	494,083,936.00	494,083,936.00	136,202,991.21	477,183,985.21	96.6%	16,899,950.79
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	590,330,000.00	590,330,000.00	16,927,228.87	65,869,525.83	11.2%	524,460,474.17
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	709,725,000.00	799,725,000.00	94,689,334.80	457,686,439.80	57.2%	342,038,560.20
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	709,725,000.00	799,725,000.00	94,689,334.80	457,686,439.80	57.2%	342,038,560.20
020000000000	ECONOMIC SECTOR	25,207,557,469.00	47,566,025,169.00	10,168,808,310.44	25,043,737,764.33	52.7%	22,522,287,404.67
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	766,284,000.00	3,044,534,000.00	21,528,744.25	157,530,241.00	5.2%	2,887,003,759.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	245,670,000.00	1,923,170,000.00	-	52,796,871.00	2.7%	1,870,373,129.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	9,350,000.00	10,100,000.00	3,251,200.00	11,747,200.00	116.3%	- 1,647,200.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	90,255,000.00	90,255,000.00	7,449,464.25	33,376,288.50	37.0%	56,878,711.50
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	421,009,000.00	971,009,000.00	10,828,080.00	59,609,881.50	6.1%	911,399,118.50
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	50,000,000.00	-	-	0.0%	50,000,000.00
021600000000	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND	-	928,100,000.00	32,200,000.00	32,200,000.00	3.5%	895,900,000.00
021600100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND	-	928,100,000.00	32,200,000.00	32,200,000.00	3.5%	895,900,000.00
022000000000	MINISTRY OF FINANCE	8,808,370,720.00	10,232,890,420.00	853,079,037.56	6,391,653,595.99	62.5%	3,841,236,824.01
022000100100	MINISTRY OF FINANCE	423,694,000.00	1,793,213,700.00	36,381,523.82	129,085,938.87	7.2%	1,664,127,761.13
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	18,500,000.00	18,500,000.00	595,257.00	4,878,075.00	26.4%	13,621,925.00
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	55,000,000.00	-	-	0.0%	55,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	38,710,000.00	38,710,000.00	1,150,000.00	7,182,232.00	18.6%	31,527,768.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	4,704,300,000.00	4,704,300,000.00	387,548,250.00	4,517,457,775.00	96.0%	186,842,225.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,924,337,720.00	1,924,337,720.00	427,404,006.74	1,733,049,575.12	90.1%	191,288,144.88
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	1,698,829,000.00	1,698,829,000.00	-	-	0.0%	1,698,829,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	283,741,000.00	283,741,000.00	27,634,350.00	120,423,850.00	42.4%	163,317,150.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	263,850,000.00	263,850,000.00	24,912,000.00	110,611,500.00	41.9%	153,238,500.00
022200200100	JOS MAIN MARKET AUTHORITY	12,700,000.00	12,700,000.00	2,722,350.00	9,812,350.00	77.3%	2,887,650.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	7,191,000.00	7,191,000.00	-	-	0.0%	7,191,000.00
022800000000	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	225,143,499.00	305,143,499.00	141,208,300.00	230,094,066.00	75.4%	75,049,433.00
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	72,043,499.00	152,043,499.00	121,343,800.00	156,063,800.00	102.6%	- 4,020,301.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY BOARD	139,400,000.00	139,400,000.00	18,914,500.00	70,082,266.00	50.3%	69,317,734.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	13,700,000.00	13,700,000.00	950,000.00	3,948,000.00	28.8%	9,752,000.00
023400000000	MINISTRY OF WORKS	97,180,000.00	97,180,000.00	20,770,000.00	36,500,000.00	37.6%	60,680,000.00
023400100100	MINISTRY OF WORKS	88,750,000.00	88,750,000.00	19,770,000.00	27,500,000.00	31.0%	61,250,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	8,430,000.00	8,430,000.00	1,000,000.00	9,000,000.00	106.8%	- 570,000.00
022900000000	MINISTRY OF TRANSPORT	213,450,000.00	824,250,000.00	543,482,500.00	675,478,300.00	82.0%	148,771,700.00
022900100100	MINISTRY OF TRANSPORT	213,450,000.00	824,250,000.00	543,482,500.00	675,478,300.00	82.0%	148,771,700.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	45,000,000.00	45,000,000.00	6,712,052.75	36,652,722.04	81.5%	8,347,277.96
0233005100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	45,000,000.00	45,000,000.00	6,712,052.75	36,652,722.04	81.5%	8,347,277.96
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	885,920,000.00	1,225,920,000.00	93,165,371.50	464,422,601.43	37.9%	761,497,398.57
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	661,700,000.00	911,700,000.00	59,101,500.00	251,465,625.00	27.6%	660,234,375.00
023600200100	PLATEAU STATE TOURISM CORPORATION	224,220,000.00	314,220,000.00	34,063,871.50	212,956,976.43	67.8%	101,263,023.57
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,790,600,000.00	26,790,600,000.00	7,948,199,366.62	15,743,697,528.87	58.8%	11,046,902,471.13
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,713,950,000.00	26,713,950,000.00	7,943,199,366.62	15,717,422,528.87	58.8%	10,996,527,471.13
023800400100	PLATEAU STATE BUREAU OF STATISTICS	76,650,000.00	76,650,000.00	5,000,000.00	26,275,000.00	34.3%	50,375,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	958,703,000.00	1,880,753,000.00	207,024,014.32	529,977,679.32	28.2%	1,350,775,320.68
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	60,000,000.00	60,000,000.00	11,249,907.49	42,628,326.28	71.0%	17,371,673.72
025200300100	PLATEAU STATE ENERGY CORPORATION	52,670,000.00	52,670,000.00	8,472,132.64	40,854,703.58	77.6%	11,815,296.42
025200400100	JOS WATER SERVICES CORPORATION	417,410,000.00	417,410,000.00	119,022,507.19	316,431,542.46	75.8%	100,978,457.54
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PR)	210,275,000.00	190,275,000.00	1,000,000.00	9,064,000.00	4.8%	181,211,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	218,348,000.00	218,348,000.00	67,279,467.00	120,999,107.00	55.4%	97,348,893.00
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	942,050,000.00	-	-	0.0%	942,050,000.00
025700000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	440,665,250.00	1,215,413,250.00	190,488,600.00	246,413,498.35	20.3%	968,999,751.65
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	187,200,000.00	203,200,000.00	21,093,000.00	43,821,000.00	21.6%	159,379,000.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	253,465,250.00	1,012,213,250.00	169,395,600.00	202,592,498.35	20.0%	809,620,751.65
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	692,500,000.00	692,500,000.00	83,315,973.44	378,693,681.33	54.7%	313,806,318.67
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	692,500,000.00	692,500,000.00	83,315,973.44	378,693,681.33	54.7%	313,806,318.67
030000000000	LAW AND JUSTICE	7,199,601,687.00	7,149,601,687.00	764,050,776.90	2,103,250,192.31	29.4%	5,046,351,494.69
031800000000	JUDICIARY	6,402,581,687.00	6,352,581,687.00	606,609,771.90	1,627,268,699.31	25.6%	4,725,312,987.69
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	735,800,000.00	685,800,000.00	174,403,053.43	310,437,170.79	45.3%	375,362,829.21
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	3,666,381,687.00	3,666,381,687.00	132,227,596.50	509,909,024.82	13.9%	3,156,472,662.18
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,190,450,000.00	1,190,450,000.00	134,900,966.97	498,818,059.70	41.9%	691,631,940.30
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	551,950,000.00	551,950,000.00	87,318,700.00	186,591,900.00	33.8%	365,358,100.00
031805400100	MULTI-DOOR COURT HOUSE	258,000,000.00	258,000,000.00	77,759,455.00	121,512,544.00	47.1%	136,487,456.00
032600000000	MINISTRY OF JUSTICE	797,020,000.00	797,020,000.00	157,441,005.00	475,981,493.00	59.7%	321,038,507.00
032600100100	MINISTRY OF JUSTICE	701,520,000.00	701,520,000.00	117,874,155.00	419,863,573.00	59.9%	281,656,427.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	95,500,000.00	95,500,000.00	39,566,850.00	56,117,920.00	58.8%	39,382,080.00
050000000000	SOCIAL SERVICES SECTOR	14,678,778,907.00	17,945,578,907.00	2,883,844,815.49	10,834,644,598.02	60.4%	7,110,934,308.98
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,551,455,000.00	3,910,455,000.00	338,071,715.78	1,142,079,790.90	29.2%	2,768,375,209.10
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	234,400,000.00	2,234,400,000.00	61,560,000.00	159,464,000.00	7.1%	2,074,936,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	586,955,000.00	586,955,000.00	65,687,215.78	341,580,365.89	58.2%	245,374,634.11
051300300100	PLATEAU UNITED FOOTBALL CLUB	650,100,000.00	1,009,100,000.00	210,824,500.00	641,035,425.01	63.5%	368,064,574.99
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	834,000,000.00	850,000,000.00	83,266,801.61	305,476,704.66	35.9%	544,523,295.34
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	608,200,000.00	624,200,000.00	47,900,000.00	188,635,200.00	30.2%	435,564,800.00
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	225,800,000.00	225,800,000.00	35,366,801.61	116,841,504.66	51.7%	108,958,495.34
051700000000	MINISTRY OF EDUCATION	553,580,000.00	1,053,580,000.00	192,278,209.90	682,765,101.51	64.8%	370,814,898.49
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	294,430,000.00	794,430,000.00	173,322,724.04	511,681,253.49	64.4%	282,748,746.51
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	190,100,000.00	190,100,000.00	14,436,735.86	135,780,410.02	71.4%	54,319,589.98
051700800100	PLATEAU STATE LIBRARY BOARD	24,900,000.00	24,900,000.00	1,995,000.00	8,505,000.00	34.2%	16,395,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	20,000,000.00	20,000,000.00	1,038,500.00	22,836,988.00	114.2%	- 2,836,988.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	24,150,000.00	24,150,000.00	1,485,250.00	3,961,450.00	16.4%	20,188,550.00
056400000000	MINISTRY OF HIGHER EDUCATION	4,192,348,957.00	4,192,348,957.00	759,409,782.00	2,675,460,507.69	63.8%	1,516,888,449.31
056400100100	MINISTRY OF HIGHER EDUCATION	62,900,000.00	62,900,000.00	9,563,000.00	29,833,500.00	47.4%	33,066,500.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	750,285,235.00	750,285,235.00	115,544,038.25	385,969,478.42	51.4%	364,315,756.58
056400500100	COLLEGE OF EDUCATION, GINDIRI	286,489,000.00	286,489,000.00	43,722,970.00	164,667,181.00	57.5%	121,821,819.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	1,957,548,390.00	1,957,548,390.00	560,313,473.75	1,584,914,228.27	81.0%	372,634,161.73
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGW	107,426,332.00	107,426,332.00	28,266,300.00	87,721,120.00	81.7%	19,705,212.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	1,027,700,000.00	1,027,700,000.00	2,000,000.00	422,355,000.00	41.1%	605,345,000.00
052100000000	MINISTRY OF HEALTH	3,931,293,950.00	4,323,093,950.00	695,755,071.55	3,207,107,919.70	74.2%	1,115,986,030.30
052100100100	MINISTRY OF HEALTH	465,000,000.00	465,000,000.00	53,195,540.00	139,877,700.00	30.1%	325,122,300.00

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	640,321,100.00	640,321,100.00	47,921,650.00	227,286,650.00	35.5%	413,034,450.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	681,400,000.00	860,400,000.00	183,186,805.30	685,031,115.98	79.6%	175,368,884.02
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	236,500,000.00	278,800,000.00	59,443,720.00	238,265,990.70	85.5%	40,534,009.30
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	260,162,500.00	260,162,500.00	19,932,469.88	207,393,593.18	79.7%	52,768,906.82
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	129,520,350.00	129,520,350.00	39,602,800.00	112,267,000.00	86.7%	17,253,350.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	159,900,000.00	159,900,000.00	48,067,791.35	115,411,291.35	72.2%	44,488,708.65
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,290,300,000.00	1,460,800,000.00	240,339,295.02	1,437,341,747.07	98.4%	23,458,252.93
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
053500000000	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	1,829,051,000.00	1,829,051,000.00	295,302,930.02	768,567,025.14	42.0%	1,060,483,974.86
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	1,592,851,000.00	1,592,851,000.00	177,082,150.00	582,190,707.12	36.6%	1,010,660,292.88
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	236,200,000.00	236,200,000.00	118,220,780.02	186,376,318.02	78.9%	49,823,681.98
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,787,050,000.00	1,787,050,000.00	519,760,304.63	2,053,187,548.42	114.9%	- 266,137,548.42
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,787,050,000.00	1,787,050,000.00	519,760,304.63	2,053,187,548.42	114.9%	- 266,137,548.42



Table 7: Capital Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
010000000000	ADMINISTRATIVE SECTOR	55,962,853,211.00	69,737,240,100.17	12,949,236,974.97	23,456,664,182.14	33.6%	46,280,575,918.03
011100000000	GOVERNMENT HOUSE	17,661,860,211.00	15,694,546,476.98	558,530,813.45	1,033,810,299.54	6.6%	14,660,736,177.44
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	4,295,092,011.00	4,295,092,011.00	-	138,743,678.00	3.2%	4,156,348,333.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	632,928,200.00	422,928,200.00	-	1,490,000.00	0.4%	421,438,200.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
011100800100	PLATEAU STATE EMERGENCY MANAGEMENT AGENCY	740,000,000.00	740,000,000.00	-	-	0.0%	740,000,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	3,122,800,000.00	2,493,400,000.00	203,149,782.13	461,630,927.47	18.5%	2,031,769,072.53
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	1,105,000,000.00	1,005,000,000.00	-	-	0.0%	1,005,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	47,500,000.00	82,754,500.00	21,000,250.00	67,000,250.00	81.0%	15,754,250.00
011103500100	PLATEAU STATE PENSION BOARD	105,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	3,460,650,000.00	3,500,650,000.00	24,413,750.00	26,233,750.00	0.7%	3,474,416,250.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	138,800,000.00	138,800,000.00	-	-	0.0%	138,800,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	3,976,090,000.00	2,954,921,765.98	309,967,031.32	338,711,694.07	11.5%	2,616,210,071.91
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	11,571,300,000.00	24,387,451,123.19	11,684,961,330.52	20,854,670,228.79	85.5%	3,532,780,894.40
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	9,480,000,000.00	21,941,100,000.00	11,684,961,330.52	20,847,555,228.79	95.0%	1,093,544,771.21
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	200,500,000.00	200,500,000.00	-	-	0.0%	200,500,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	237,500,000.00	592,551,123.19	-	7,115,000.00	1.2%	585,436,123.19
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	1,653,300,000.00	1,653,300,000.00	-	-	0.0%	1,653,300,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	22,037,893,000.00	22,037,893,000.00	500,590,000.00	1,138,855,980.81	5.2%	20,899,037,019.19
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,052,000,000.00	1,052,000,000.00	30,130,000.00	63,765,000.00	6.1%	988,235,000.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	20,985,893,000.00	20,985,893,000.00	470,460,000.00	1,075,090,980.81	5.1%	19,910,802,019.19
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,026,850,000.00	1,732,399,500.00	89,139,631.00	160,427,913.00	9.3%	1,571,971,587.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	252,700,000.00	252,700,000.00	-	23,308,282.00	9.2%	229,391,718.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	477,900,000.00	640,500,000.00	-	-	0.0%	640,500,000.00
012301300100	PLATEAU STATE PRINTING PRESS	196,250,000.00	606,250,000.00	-	37,651,600.00	6.2%	568,598,400.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	100,000,000.00	232,949,500.00	89,139,631.00	99,468,031.00	42.7%	133,481,469.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,698,200,000.00	1,558,200,000.00	6,194,400.00	59,067,960.00	3.8%	1,499,132,040.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,698,200,000.00	1,558,200,000.00	6,194,400.00	59,067,960.00	3.8%	1,499,132,040.00
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	683,250,000.00	568,250,000.00	-	4,000,000.00	0.7%	564,250,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	660,750,000.00	545,750,000.00	-	-	0.0%	545,750,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	22,500,000.00	22,500,000.00	-	4,000,000.00	17.8%	18,500,000.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	125,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	125,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	256,500,000.00	256,500,000.00	30,320,800.00	30,320,800.00	11.8%	226,179,200.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	206,500,000.00	206,500,000.00	30,320,800.00	30,320,800.00	14.7%	176,179,200.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	902,000,000.00	3,452,000,000.00	79,500,000.00	175,511,000.00	5.1%	3,276,489,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	902,000,000.00	3,452,000,000.00	79,500,000.00	175,511,000.00	5.1%	3,276,489,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
020000000000	ECONOMIC SECTOR	155,335,042,500.00	203,511,457,904.25	30,119,052,932.22	51,722,351,903.54	25.4%	151,789,106,000.71
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	17,277,682,900.00	26,983,846,071.00	19,211,682,568.15	25,972,561,142.45	96.3%	1,011,284,928.55
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,511,300,000.00	13,893,799,700.00	-	53,394,752.67	0.4%	13,840,404,947.33
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	1,530,100,000.00	1,312,150,000.00	-	-	0.0%	1,312,150,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,585,000,000.00	1,485,000,000.00	-	250,041,700.00	16.8%	1,234,958,300.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,651,282,900.00	9,892,896,371.00	19,211,682,568.15	25,669,124,689.78	259.5%	- 15,776,228,318.78
021502300100	PLATEAU STATE RURAL ACCESS ROAD AGENCY (RARA)	-	400,000,000.00	-	-	0.0%	400,000,000.00
021600000000	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND	-	90,083,750.00	-	-	0.0%	90,083,750.00
021600100100	MINISTRY OF LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND	-	90,083,750.00	-	-	0.0%	90,083,750.00
022000000000	MINISTRY OF FINANCE	4,443,240,000.00	3,248,220,300.00	196,767,062.13	503,463,511.53	15.5%	2,744,756,788.47
022000100100	MINISTRY OF FINANCE	1,595,000,000.00	225,480,300.00	28,575,000.00	28,575,000.00	12.7%	196,905,300.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	75,500,000.00	75,500,000.00	-	-	0.0%	75,500,000.00
022000300100	PLATEAU STATE ROADS FUNDS BOARD AND ADMINISTRATION	-	550,000,000.00	-	-	0.0%	550,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	522,000,000.00	522,000,000.00	-	115,425,000.00	22.1%	406,575,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	810,500,000.00	435,000,000.00	-	19,850,000.00	4.6%	415,150,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,440,240,000.00	1,440,240,000.00	168,192,062.13	339,613,511.53	23.6%	1,100,626,488.47
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	1,328,160,000.00	1,258,160,000.00	59,662,500.00	189,162,500.00	15.0%	1,068,997,500.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	730,500,000.00	660,500,000.00	-	8,000,000.00	1.2%	652,500,000.00
022200200100	JOS MAIN MARKET AUTHORITY	522,680,000.00	522,680,000.00	59,662,500.00	181,162,500.00	34.7%	341,517,500.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	74,980,000.00	74,980,000.00	-	-	0.0%	74,980,000.00
022800000000	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	1,140,450,000.00	990,450,000.00	10,300,000.00	171,636,689.70	17.3%	818,813,310.30
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	363,090,000.00	283,090,000.00	-	15,178,000.00	5.4%	267,912,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY D	609,860,000.00	539,860,000.00	10,300,000.00	143,458,689.70	26.6%	396,401,310.30
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	167,500,000.00	167,500,000.00	-	13,000,000.00	7.8%	154,500,000.00
023400000000	MINISTRY OF WORKS	25,788,603,000.00	76,545,454,855.63	7,201,024,101.87	15,413,351,818.93	20.1%	61,132,103,036.70
023400100100	MINISTRY OF WORKS	14,498,603,000.00	39,449,702,000.00	4,490,817,427.81	12,503,145,144.87	31.7%	26,946,556,855.13
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	4,160,000,000.00	9,467,625,517.00	2,210,206,674.06	2,210,206,674.06	23.3%	7,257,418,842.94
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,130,000,000.00	27,628,127,338.63	500,000,000.00	700,000,000.00	2.5%	26,928,127,338.63
022900000000	MINISTRY OF TRANSPORT	2,040,000,000.00	1,720,000,000.00	1,450,000.00	1,450,000.00	0.1%	1,718,550,000.00
022900100100	MINISTRY OF TRANSPORT	2,040,000,000.00	1,720,000,000.00	1,450,000.00	1,450,000.00	0.1%	1,718,550,000.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	1,017,500,000.00	932,500,000.00	2,169,000.00	204,811,050.00	22.0%	727,688,950.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	1,017,500,000.00	932,500,000.00	2,169,000.00	204,811,050.00	22.0%	727,688,950.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	1,160,000,000.00	1,620,000,000.00	-	-	0.0%	1,620,000,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	50,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	1,110,000,000.00	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	31,695,700,000.00	20,825,700,000.00	29,660,000.00	47,660,000.00	0.2%	20,778,040,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	31,405,700,000.00	20,605,700,000.00	29,660,000.00	29,660,000.00	0.1%	20,576,040,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	290,000,000.00	220,000,000.00	-	18,000,000.00	8.2%	202,000,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	36,129,206,600.00	28,228,808,167.84	3,131,822,821.86	4,522,847,287.23	16.0%	23,705,960,880.61
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	621,000,000.00	621,000,000.00	259,940,037.18	339,966,193.18	54.7%	281,033,806.82
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	2,280,000,000.00	2,280,000,000.00	-	41,788,000.00	1.8%	2,238,212,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	6,190,000,000.00	3,582,052,000.00	427,145,624.41	774,230,695.37	21.6%	2,807,821,304.63
025200400100	JOS WATER SERVICES CORPORATION	12,738,306,600.00	8,537,451,512.80	1,380,625,164.31	2,245,059,402.72	26.3%	6,292,392,110.08
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (PRI	6,291,500,000.00	4,201,904,655.04	-	-	0.0%	4,201,904,655.04
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	8,008,400,000.00	7,786,400,000.00	1,064,111,995.96	1,121,802,995.96	14.4%	6,664,597,004.04
025200700100	PLATEAU STATE ELECTRICITY REGULATORY COMMISSION	-	1,220,000,000.00	-	-	0.0%	1,220,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
025700000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,454,500,000.00	34,258,234,759.78	-	180,000.00	0.0%	34,258,054,759.78
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,023,500,000.00	25,135,982,759.78	-	-	0.0%	25,135,982,759.78
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	10,431,000,000.00	9,122,252,000.00	-	180,000.00	0.0%	9,122,072,000.00
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	12,860,000,000.00	6,810,000,000.00	274,514,878.21	4,695,227,903.70	68.9%	2,114,772,096.30
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	12,860,000,000.00	6,810,000,000.00	274,514,878.21	4,695,227,903.70	68.9%	2,114,772,096.30
030000000000	LAW AND JUSTICE	10,895,654,000.00	15,245,654,000.00	950,590,491.31	3,250,993,685.71	21.3%	11,994,660,314.29
031800000000	JUDICIARY	9,030,614,000.00	9,020,614,000.00	948,590,491.31	3,109,533,685.71	34.5%	5,911,080,314.29
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	1,600,872,000.00	1,590,872,000.00	79,768,418.00	311,184,238.33	19.6%	1,279,687,761.67
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	3,302,406,000.00	3,302,406,000.00	224,871,003.31	708,078,233.92	21.4%	2,594,327,766.08
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,966,260,000.00	1,966,260,000.00	373,517,970.00	1,327,726,588.46	67.5%	638,533,411.54
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	1,426,076,000.00	1,426,076,000.00	229,500,000.00	680,693,000.00	47.7%	745,383,000.00
031805400100	MULTI-DOOR COURT HOUSE	735,000,000.00	735,000,000.00	40,933,100.00	81,851,625.00	11.1%	653,148,375.00
032600000000	MINISTRY OF JUSTICE	1,865,040,000.00	6,225,040,000.00	2,000,000.00	141,460,000.00	2.3%	6,083,580,000.00
032600100100	MINISTRY OF JUSTICE	1,576,000,000.00	5,936,000,000.00	-	137,460,000.00	2.3%	5,798,540,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	289,040,000.00	289,040,000.00	2,000,000.00	4,000,000.00	1.4%	285,040,000.00
050000000000	SOCIAL SERVICES SECTOR	70,072,446,905.00	73,748,877,475.20	6,805,496,955.68	16,439,333,666.00	22.5%	57,309,543,809.20
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,149,000,000.00	8,650,100,000.00	-	205,500,000.00	2.4%	8,444,600,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	359,000,000.00	255,000,000.00	-	205,500,000.00	80.6%	49,500,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	-	105,100,000.00	-	-	0.0%	105,100,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	790,000,000.00	8,290,000,000.00	-	-	0.0%	8,290,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	800,000,000.00	520,000,000.00	6,672,000.00	48,372,000.00	9.3%	471,628,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	550,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	250,000,000.00	110,000,000.00	6,672,000.00	48,372,000.00	44.0%	61,628,000.00
051700000000	MINISTRY OF EDUCATION	9,788,676,058.00	16,039,531,145.20	4,163,725,236.28	9,095,508,950.32	56.7%	6,944,022,194.88
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,134,025,058.00	4,134,025,058.00	1,056,714,946.71	1,057,502,746.71	25.6%	3,076,522,311.29
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,610,651,000.00	10,901,506,087.20	3,107,010,289.57	8,038,006,203.61	73.7%	2,863,499,883.59
051700800100	PLATEAU STATE LIBRARY BOARD	620,000,000.00	620,000,000.00	-	-	0.0%	620,000,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	374,000,000.00	374,000,000.00	-	-	0.0%	374,000,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	12,720,406,975.00	10,170,406,975.00	1,411,884,353.38	4,422,892,609.06	43.5%	5,747,514,365.94
056400100100	MINISTRY OF HIGHER EDUCATION	700,400,000.00	700,400,000.00	-	-	0.0%	700,400,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	4,046,855,235.00	2,046,855,235.00	1,083,131,637.05	2,712,004,298.68	132.5%	- 665,149,063.68
056400500100	COLLEGE OF EDUCATION, GINDIRI	1,440,000,000.00	1,360,000,000.00	-	17,750,000.00	1.3%	1,342,250,000.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	4,870,000,000.00	4,570,000,000.00	328,752,716.33	1,473,137,810.38	32.2%	3,096,862,189.62
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	1,402,651,740.00	1,272,651,740.00	-	-	0.0%	1,272,651,740.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	260,500,000.00	220,500,000.00	-	220,000,500.00	99.8%	499,500.00
052100000000	MINISTRY OF HEALTH	21,446,871,012.00	18,291,346,495.00	416,994,325.42	1,671,968,242.41	9.1%	16,619,378,252.59
052100100100	MINISTRY OF HEALTH	2,314,000,000.00	2,314,000,000.00	3,050,000.00	159,281,661.52	6.9%	2,154,718,338.48
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	4,800,500,000.00	4,800,500,000.00	-	-	0.0%	4,800,500,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	4,419,118,637.00	3,481,394,120.00	157,325,118.05	268,339,680.05	7.7%	3,213,054,439.95
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,730,660,000.00	1,888,360,000.00	-	10,000,000.00	0.5%	1,878,360,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	1,818,000,000.00	1,818,000,000.00	-	86,521,623.12	4.8%	1,731,478,376.88
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,830,000,000.00	1,650,000,000.00	-	-	0.0%	1,650,000,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	975,000,000.00	975,000,000.00	32,000,000.00	32,000,000.00	3.3%	943,000,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	502,500,000.00	307,000,000.00	140,167,224.37	255,350,389.07	83.2%	51,649,610.93
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	1,057,092,375.00	1,057,092,375.00	84,451,983.00	860,474,888.65	81.4%	196,617,486.35

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
053500000000	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL	23,682,492,860.00	19,592,492,860.00	487,403,040.60	579,402,720.60	3.0%	19,013,090,139.40
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELO	21,809,992,860.00	17,719,992,860.00	-	-	0.0%	17,719,992,860.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGE	1,872,500,000.00	1,872,500,000.00	487,403,040.60	579,402,720.60	30.9%	1,293,097,279.40
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAI	485,000,000.00	485,000,000.00	318,818,000.00	415,689,143.61	85.7%	69,310,856.39
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	485,000,000.00	485,000,000.00	318,818,000.00	415,689,143.61	85.7%	69,310,856.39



Table 8: Other Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	33,456,191,680.00	34,056,191,680.00	7,312,512,747.59	45,904,678,737.98	134.8%	- 11,848,487,057.98
010000000000	ADMINISTRATIVE SECTOR	-	600,000,000.00	-	-	0.0%	600,000,000.00
011100000000	GOVERNMENT HOUSE	-	600,000,000.00	-	-	0.0%	600,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	600,000,000.00	-	-	0.0%	600,000,000.00
020000000000	ECONOMIC SECTOR	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
022000000000	MINISTRY OF FINANCE	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
030000000000	LAW AND JUSTICE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800000000	JUDICIARY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805400100	MULTI-DOOR COURT HOUSE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
050000000000	SOCIAL SERVICES SECTOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	MINISTRY OF HEALTH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100	MINISTRY OF HEALTH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	499,451,161,110.63	609,176,525,931.13	107,502,132,139.92	289,258,379,354.71	47.5%	319,918,146,576.42
2	EXPENDITURES	499,451,161,110.63	609,176,525,931.13	107,502,132,139.92	289,258,379,354.71	47.5%	319,918,146,576.42
21	PERSONNEL COST	67,144,866,345.63	68,851,580,178.65	13,245,887,058.43	52,114,386,217.85	75.7%	16,737,193,960.80
2101	SALARY	57,815,366,345.63	57,985,769,417.65	12,834,134,250.57	50,536,300,091.56	87.2%	7,449,469,326.09
210101	SALARIES AND WAGES	57,815,366,345.63	57,985,769,417.65	12,834,134,250.57	50,536,300,091.56	87.2%	7,449,469,326.09
21010101	SALARY	51,658,375,043.73	51,828,778,115.75	12,003,981,318.39	47,666,865,085.33	92.0%	4,161,913,030.42
21010103	CRF SALARIES	6,156,991,301.90	6,156,991,301.90	830,152,932.18	2,869,435,006.23	46.6%	3,287,556,295.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,500,000.00	82,500,000.00	-	34,925,585.46	42.3%	47,574,414.54
210202	SOCIAL CONTRIBUTIONS	82,500,000.00	82,500,000.00	-	34,925,585.46	42.3%	47,574,414.54
21020207	INSURANCE GROUP LIFE	82,500,000.00	82,500,000.00	-	34,925,585.46	42.3%	47,574,414.54
2103	SOCIAL BENEFITS	9,247,000,000.00	10,783,310,761.00	411,752,807.86	1,543,160,540.83	14.3%	9,240,150,220.17
210301	SOCIAL BENEFITS	9,247,000,000.00	10,783,310,761.00	411,752,807.86	1,543,160,540.83	14.3%	9,240,150,220.17
21030101	PENSION	1,055,000,000.00	1,591,310,761.00	411,752,807.86	1,051,653,760.49	66.1%	539,657,000.51
21030102	GRATUITY	8,189,000,000.00	9,189,000,000.00	-	491,506,780.34	5.3%	8,697,493,219.66
21030103	DEATH BENEFIT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22	OTHER RECURRENT COSTS	140,040,298,149.00	178,081,716,272.86	43,431,867,727.31	142,274,649,699.47	79.9%	35,807,066,573.39
2202	OVERHEAD COST	106,584,106,469.00	144,025,524,592.86	36,119,354,979.72	96,369,970,961.49	66.9%	47,655,553,631.37
220201	TRAVEL & TRANSPORT - GENERAL	21,869,399,503.00	22,163,425,003.00	1,725,603,897.44	10,554,357,389.90	47.6%	11,609,067,613.10
22020101	Local Travel and Transport: Training	2,655,697,032.00	2,861,397,032.00	318,226,420.72	1,014,152,596.38	35.4%	1,847,244,435.62
22020102	Local Travel and Transport: Others	4,099,112,171.00	4,187,437,671.00	925,604,972.72	2,197,345,537.02	52.5%	1,990,092,133.98
22020103	International Travel and Transport: Training	1,500,000,000.00	1,500,000,000.00	100,522,739.00	115,334,739.00	7.7%	1,384,665,261.00
22020104	International Travel and Transport: Others	8,805,390,300.00	8,805,390,300.00	170,119,950.00	3,054,709,897.50	34.7%	5,750,680,402.50
22020105	Leave of Passages	4,809,200,000.00	4,809,200,000.00	211,129,815.00	4,172,814,620.00	86.8%	636,385,380.00
220202	UTILITIES - GENERAL	1,903,525,006.00	2,033,975,006.00	310,291,986.13	706,765,954.15	34.7%	1,327,209,051.85
22020201	ELECTRICITY CHARGES	629,789,300.00	654,689,300.00	103,091,499.23	267,792,836.20	40.9%	386,896,463.80
22020202	TELEPHONE CHARGES	108,646,975.00	109,646,975.00	18,323,800.00	38,635,840.70	35.2%	71,011,134.30
22020203	INTERNET ACCESS CHARGES	631,110,290.00	640,410,290.00	124,240,359.90	258,007,270.20	40.3%	382,403,019.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,768,800.00	161,768,800.00	4,244,252.00	19,528,074.00	12.1%	142,240,726.00
22020205	WATER RATES	67,333,141.00	72,583,141.00	11,597,775.00	28,135,404.00	38.8%	44,447,737.00
22020206	SEWERAGE CHARGES	8,450,000.00	8,450,000.00	2,477,500.00	3,527,500.00	41.7%	4,922,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	136,426,500.00	136,426,500.00	46,316,800.00	91,139,029.05	66.8%	45,287,470.95
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,410,097,075.00	7,594,547,075.00	990,743,512.55	2,662,327,550.61	35.1%	4,932,219,524.39
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,322,492,722.00	1,434,992,722.00	197,836,173.64	592,770,805.69	41.3%	842,221,916.31
22020302	BOOKS	98,733,503.00	254,533,503.00	41,490,433.00	147,308,453.00	57.9%	107,225,050.00
22020303	NEWSPAPERS	64,687,372.00	74,637,372.00	4,460,550.00	25,397,870.00	34.0%	49,239,502.00
22020304	MAGAZINES & PERIODICALS	292,100,158.00	294,100,158.00	15,503,700.00	27,442,720.00	9.3%	266,657,438.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	860,087,344.00	867,187,344.00	268,951,968.30	539,978,822.19	62.3%	327,208,521.81

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	210,875,341.00	210,875,341.00	36,436,330.00	143,617,827.50	68.1%	67,257,513.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	747,564,635.00	785,564,635.00	154,256,246.37	560,159,913.41	71.3%	225,404,721.59
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,500,000.00	34,500,000.00	23,000.00	23,000.00	0.1%	34,477,000.00
22020309	UNIFORMS & OTHER CLOTHING	401,228,000.00	413,628,000.00	15,464,192.00	71,245,792.00	17.2%	342,382,208.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	87,060,000.00	87,060,000.00	34,215,374.80	58,355,574.80	67.0%	28,704,425.20
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	140,168,000.00	282,668,000.00	133,301,213.00	173,851,413.00	61.5%	108,816,587.00
22020312	Purchase of Grains for Re-sale to the Public	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTH	1,000,000.00	1,678,500,000.00	66,000.00	595,500.00	0.0%	1,677,904,500.00
22020314	Production of Public Enlightenment/Citizens Engagem	186,350,000.00	201,850,000.00	4,313,500.00	59,563,500.00	29.5%	142,286,500.00
22020315	Photo Materials	34,550,000.00	35,750,000.00	6,400.00	30,513,559.00	85.4%	5,236,441.00
22020316	Central Stores Supplies	9,000,000.00	9,000,000.00	1,473,800.00	2,596,800.00	28.9%	6,403,200.00
22020317	Lapidary Consumables	1,150,000.00	1,150,000.00	200,000.00	200,000.00	17.4%	950,000.00
22020318	Electoral Materials	3,000,000.00	3,000,000.00	-	2,500,000.00	83.3%	500,000.00
22020322	Food System Transformation Pathways	20,000,000.00	20,000,000.00	-	4,000,000.00	20.0%	16,000,000.00
22020323	Food Supplies to NYSC	100,000,000.00	100,000,000.00	40,440,000.00	89,360,000.00	89.4%	10,640,000.00
22020324	Nutrition Expenses	795,050,000.00	805,050,000.00	42,304,631.44	132,846,000.02	16.5%	672,203,999.98
220204	MAINTENANCE SERVICES - GENERAL	4,299,122,782.00	5,447,521,282.00	853,993,248.94	2,659,947,672.22	48.8%	2,787,573,609.78
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,387,041,637.00	1,525,541,637.00	200,464,859.58	703,135,032.53	46.1%	822,406,604.47
22020402	MAINTENANCE OF OFFICE FURNITURE	401,191,751.00	409,291,751.00	67,707,782.00	185,851,459.75	45.4%	223,440,291.25
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	566,431,875.00	1,416,431,875.00	115,007,524.45	245,537,149.85	17.3%	1,170,894,725.15
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	909,352,856.00	947,852,856.00	273,568,914.66	878,215,956.09	92.7%	69,636,899.91
22020405	MAINTENANCE OF PLANTS/GENERATORS	515,050,053.00	520,048,553.00	77,197,863.99	210,500,070.31	40.5%	309,548,482.69
22020406	OTHER MAINTENANCE SERVICES	418,726,392.00	477,026,392.00	97,270,870.55	397,027,019.98	83.2%	79,999,372.02
22020410	MAINTENANCE OF STREET LIGHTINGS	38,303,000.00	38,303,000.00	3,964,200.00	4,129,200.00	10.8%	34,173,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	56,626,218.00	56,626,218.00	18,591,233.71	32,820,783.71	58.0%	23,805,434.29
22020413	MINOR ROAD MAINTENANCE	4,199,500.00	4,199,500.00	220,000.00	406,000.00	9.7%	3,793,500.00
22020414	MAINTENANCE OF GOVERNMENT SHOPS	2,199,500.00	52,199,500.00	-	2,325,000.00	4.5%	49,874,500.00
220205	TRAINING - GENERAL	4,173,383,867.00	6,482,483,867.00	563,698,512.44	2,010,333,099.92	31.0%	4,472,150,767.08
22020501	Local Training/Workshops and Seminars	2,427,144,665.00	4,579,144,665.00	367,187,353.78	1,390,350,253.86	30.4%	3,188,794,411.14
22020502	International Training/Workshop and Seminars	170,315,760.00	170,315,760.00	8,741,900.00	17,435,106.00	10.2%	152,880,654.00
22020503	Annual Conferences	1,122,195,442.00	1,279,295,442.00	128,447,900.00	368,667,662.00	28.8%	910,627,780.00
22020504	Human Capital Development	80,000,000.00	80,000,000.00	-	29,824,100.00	37.3%	50,175,900.00
22020505	Health Workforce Capacity Building by the Ministry o	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020506	TETFUND-Local Training/Workshop	248,623,200.00	248,623,200.00	48,695,946.41	159,930,212.41	64.3%	88,692,987.59
22020507	TETFUND-Annual Conferences	95,104,800.00	95,104,800.00	10,625,412.25	37,125,765.65	39.0%	57,979,034.35
22020508	Medical Recidency Training Fund (MRTF)	10,000,000.00	10,000,000.00	-	7,000,000.00	70.0%	3,000,000.00
220206	OTHER SERVICES - GENERAL	22,466,272,608.00	26,545,172,608.00	13,030,392,771.79	30,782,455,184.00	116.0%	- 4,237,282,576.00
22020601	Security Gadgets/Services	603,810,648.00	602,510,648.00	59,643,095.90	196,401,943.39	32.6%	406,108,704.61
22020602	Rent of office	175,308,687.00	575,308,687.00	11,130,000.00	18,513,170.00	3.2%	556,795,517.00
22020603	Rent of Houses	353,120,400.00	353,120,400.00	1,123,500.00	12,404,100.00	3.5%	340,716,300.00
22020604	Security Vote (Including Operations)	19,258,649,350.00	22,398,649,350.00	12,417,256,358.43	29,705,925,059.74	132.6%	- 7,307,275,709.74
22020605	Cleaning and Fumigation Services	144,028,377.00	182,028,377.00	49,978,972.46	97,309,984.87	53.5%	84,718,392.13
22020606	Burial Expenses	203,930,096.00	203,930,096.00	3,249,845.00	51,388,976.00	25.2%	152,541,120.00
22020607	Labour Matters	198,140,050.00	198,140,050.00	6,186,000.00	67,526,000.00	34.1%	130,614,050.00
22020608	Children Party during festive activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020609	Childrens' Day	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22020610	Widowhood Vocational Training Centre Mangu/	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020611	Women Multipurpose centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020612	Community Projects and Programmes in the state	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020613	Feeding of Orphanage/ Youth Peoples' home	27,000,000.00	27,000,000.00	800,000.00	27,800,000.00	103.0%	- 800,000.00
22020614	Nigerian Association of Special Workers NASOW	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020615	International Day of the Elderly	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
22020616	Medical Dsocial Work and HIV/AIDS Sensitization	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020617	Exchanging Legionary activities Programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020618	Arm Forces Remembrance Day	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
22020619	National Annual Conference on Women Affairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020620	SIXTEEN (16 Days of Activism)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020621	Girl Child education Awareness	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
22020622	Empowerment of Girls	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020623	Empowerment of Women affected by crises	29,030,000.00	29,030,000.00	-	29,000,000.00	99.9%	30,000.00
22020624	Day of the Africa child	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
22020625	National Council on Health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020626	GIZ GOPA (ICSS Training)	5,000,000.00	5,000,000.00	-	3,705,650.00	74.1%	1,294,350.00
22020627	NORWEGAIN Refugee Council FL Training	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020628	Inspection of Health Facilities/Institutions	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020629	Medical outreach	150,000,000.00	150,000,000.00	-	19,550,000.00	13.0%	130,450,000.00
22020630	Criminalization of selling of Children and House Keep	6,000,000.00	6,000,000.00	5,000,000.00	9,957,000.00	166.0%	- 3,957,000.00
22020631	Conduct Peer Exchange Learning Visit	30,000,000.00	30,000,000.00	-	18,428,300.00	61.4%	11,571,700.00
22020632	Economic Empowerment and Peace Building	400,000,000.00	400,000,000.00	225,000.00	3,745,000.00	0.9%	396,255,000.00
22020633	Domestication and Follow-Up Implementation of Gov	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020634	Sensitization, Advocacy&Needs Assesment to 325 W	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
22020635	Community Peace Architecture Dailoque	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020636	Consolidation of Non-State Actors Initiative	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020637	African Union Dev. Agency-New Partnership for Africa	30,755,000.00	72,155,000.00	-	25,000,000.00	34.6%	47,155,000.00
22020638	Sustainability of Air Route with Value Jet Airline (Abu	-	460,800,000.00	460,800,000.00	460,800,000.00	100.0%	-
220207	CONSULTING & PROFESSIONAL SERVICES - G	3,736,816,486.00	4,966,516,486.00	675,026,611.29	1,330,905,795.15	26.8%	3,635,610,690.85
22020701	Financial Consulting	413,527,526.00	413,527,526.00	7,060,000.00	62,026,059.38	15.0%	351,501,466.62
22020702	Information & Technology Consulting	25,217,873.00	25,217,873.00	5,847,000.00	21,747,000.00	86.2%	3,470,873.00
22020703	Legal Services	595,259,213.00	930,259,213.00	125,002,700.00	209,383,013.93	22.5%	720,876,199.07
22020704	Engineering Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020705	Surveying Services	4,550,000.00	4,550,000.00	45,075.27	2,093,075.27	46.0%	2,456,924.73
22020707	Agricultural Consulting	523,000.00	523,000.00	-	339,000.00	64.8%	184,000.00
22020708	Medical Consulting	2,250,000.00	2,250,000.00	100,000.00	1,750,000.00	77.8%	500,000.00
22020709	Consultancy Services (Others)	771,544,184.00	1,092,044,184.00	118,594,292.02	215,591,325.02	19.7%	876,452,858.98
22020710	Audit Fees	124,741,190.00	128,741,190.00	15,893,618.00	30,701,618.00	23.8%	98,039,572.00
22020711	Planning Research & Statistics	157,809,500.00	158,409,500.00	21,951,406.00	66,166,602.30	41.8%	92,242,897.70
22020712	Inspectorate Tours of Co-operative Soc's.	1,820,000.00	1,820,000.00	-	-	0.0%	1,820,000.00
22020713	Ministry/State Tenders Board	36,400,000.00	36,400,000.00	50,000.00	165,000.00	0.5%	36,235,000.00
22020714	Special Education	150,000.00	250,000.00	-	100,000.00	40.0%	150,000.00
22020715	Child Right/Justice Administration	169,100,000.00	174,100,000.00	4,604,300.00	38,811,300.00	22.3%	135,288,700.00
22020716	Boundary Demarcation	50,000,000.00	50,000,000.00	-	10,500,000.00	21.0%	39,500,000.00
22020717	Production of Hydro Geological Map for Plateau State	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020719	Monitoring and Evaluation Expenses	900,710,000.00	915,210,000.00	290,787,560.00	451,702,236.25	49.4%	463,507,763.75

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22020721	Labour Management Information System	10,000,000.00	10,000,000.00	-	3,551,600.00	35.5%	6,448,400.00
22020722	Child Protection Network (CPN) Child Trafficking	17,000,000.00	17,000,000.00	-	5,400,000.00	31.8%	11,600,000.00
22020723	Engagement of Psycho-Social Trauma Cases	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020724	Health Awareness and Sensitization Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020725	International Widows Day/ Empowerment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020726	Sensitization Violence against Children (VAT/GEO an	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22020727	Implementation of UNSCR 1325 in Plateau State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020728	Repatriation/Rehabilitation of Traffick	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020729	Rehabilitation of Girls affectec by crises	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
22020730	Advocacy of Child/Gender VAPP Laws	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020731	Preparation, Formulation and Production of MTEF Doc	50,000,000.00	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00
22020732	Reproductive Health/BEmONC/CEmONC/LSS/MLSS/N	35,304,000.00	35,304,000.00	-	12,500,000.00	35.4%	22,804,000.00
22020733	Maternal Child Health Implementation/Home visit/C	3,780,000.00	3,780,000.00	-	555,000.00	14.7%	3,225,000.00
22020734	Family Planning Commodities/Intervention/Immuniz	15,000,000.00	15,000,000.00	300,000.00	10,300,000.00	68.7%	4,700,000.00
22020735	Adolescent Management & Sch. Health Service Imple	5,630,000.00	5,630,000.00	-	-	0.0%	5,630,000.00
22020736	Integrated Management of Childhood Illness/Integra	60,000,000.00	60,000,000.00	22,947,250.00	63,222,250.00	105.4%	- 3,222,250.00
22020737	Witness Expenses	110,000,000.00	110,000,000.00	61,843,410.00	102,100,715.00	92.8%	7,899,285.00
22020739	Assesment and Documentation Baseline Survey	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22020740	Implementation of Framework for Responsible Inclus	80,000,000.00	630,000,000.00	-	2,200,000.00	0.3%	627,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,116,278,935.00	2,218,078,935.00	469,366,015.84	1,300,789,959.20	58.6%	917,288,975.80
22020801	Motor Vehicle Fuel Cost	1,316,818,943.00	1,428,518,943.00	334,531,261.28	886,843,010.48	62.1%	541,675,932.52
22020802	Other Transport Equipment Fuel Cost	143,139,230.00	143,139,230.00	8,833,500.00	70,320,380.31	49.1%	72,818,849.69
22020803	Plant/Generator Cost	599,935,762.00	590,035,762.00	118,086,904.56	316,369,718.41	53.6%	273,666,043.59
22020806	COOKING GAS/FUEL COST	56,385,000.00	56,385,000.00	7,914,350.00	27,256,850.00	48.3%	29,128,150.00
220209	FINANCIAL CHARGES - GENERAL	488,533,355.00	1,915,533,355.00	44,277,703.90	139,773,346.52	7.3%	1,775,760,008.48
22020901	Bank Charges (Other than Interest)	168,835,026.00	173,135,026.00	9,415,224.90	25,644,662.48	14.8%	147,490,363.52
22020904	Other CRF Bank Charges	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
22020905	Bank Charges, Interest & Tax Expenses	21,450,000.00	21,450,000.00	1,383,979.00	8,207,567.53	38.3%	13,242,432.47
22020906	INSURANCE PREMIUM	98,248,329.00	1,520,948,329.00	33,478,500.00	105,921,116.51	7.0%	1,415,027,212.49
220210	MISCELLANEOUS EXPENSES GENERAL	40,120,676,852.00	64,658,270,975.86	17,455,960,719.40	44,222,315,009.82	68.4%	20,435,955,966.04
22021001	Refreshment and Meals/Committee Expenses	3,833,925,564.00	4,497,379,464.00	598,392,520.00	4,015,867,024.41	89.3%	481,512,439.59
22021002	FAAC(Annual contribution/Honourarium)	280,109,653.00	280,109,653.00	52,836,000.00	240,832,268.37	86.0%	39,277,384.63
22021003	General Allowance	6,280,528,386.00	8,174,865,909.86	1,247,759,692.89	4,357,498,321.05	53.3%	3,817,367,588.81
22021004	Press Affairs/Publicity and Advertisement	553,706,839.00	1,130,706,839.00	185,280,225.48	386,447,731.58	34.2%	744,259,107.42
22021005	Medical Expenses and HIV/AIDS Control	381,912,920.00	642,912,920.00	547,060,690.00	1,798,869,198.00	279.8%	- 1,155,956,278.00
22021007	Postages and Courier Service	94,536,964.00	99,436,964.00	5,808,500.24	21,776,246.51	21.9%	77,660,717.49
22021008	Welfare Packages	2,976,548,428.00	5,780,853,428.00	3,760,994,382.17	7,802,848,903.64	135.0%	- 2,021,995,475.64
22021009	Protocol Gifts/Allied Matters	-	5,000,000.00	-	-	0.0%	5,000,000.00
22021010	Subscribtion to Professional Bodies	308,202,451.00	311,402,451.00	33,685,500.00	103,698,000.00	33.3%	207,704,451.00
22021011	Sporting Activities	684,628,491.00	796,628,491.00	131,416,300.00	520,677,880.00	65.4%	275,950,611.00
22021012	Direct Teaching and Laboratory Cost	14,050,000.00	14,050,000.00	4,342,000.00	7,269,100.00	51.7%	6,780,900.00
22021013	Annual Budget Expenses and Administration	1,077,070,557.00	1,077,070,557.00	135,319,078.00	229,793,878.00	21.3%	847,276,679.00
22021015	Special Days/Celebrations and Awards Festivals	1,159,562,500.00	1,289,562,500.00	300,956,850.00	837,847,629.57	65.0%	451,714,870.43
22021016	General Programmes	4,678,642,271.00	6,466,841,971.00	1,148,062,248.93	4,279,291,104.42	66.2%	2,187,550,866.58
22021017	Trade Fair Participation	163,000,000.00	163,000,000.00	1,138,000.00	32,838,000.00	20.1%	130,162,000.00
22021018	Common Wealth Parliamentary Association	313,000,000.00	313,000,000.00	66,601,550.00	256,231,550.00	81.9%	56,768,450.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22021019	JAMB Running Cost	13,460,000.00	13,460,000.00	286,000.00	12,408,300.00	92.2%	1,051,700.00
22021020	Payment of Examination Fees	41,561,350.00	41,861,350.00	2,499,870.00	35,468,070.00	84.7%	6,393,280.00
22021021	Schools Accreditation	294,766,606.00	294,766,606.00	73,197,811.25	193,655,211.50	65.7%	101,111,394.50
22021022	Clinical Running Cost	8,350,000.00	8,350,000.00	180,000.00	1,230,500.00	14.7%	7,119,500.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING	20,300,000.00	20,300,000.00	100,000.00	1,755,000.00	8.6%	18,545,000.00
22021024	Contingency Funds	10,310,000,000.00	25,310,000,000.00	7,771,382,226.12	15,197,873,593.92	60.0%	10,112,126,406.08
22021025	Hosting of State Council	115,550,000.00	115,550,000.00	7,380,900.00	18,841,900.00	16.3%	96,708,100.00
22021026	Supervision of Schools/Board of Governor's Meetings	236,952,000.00	249,952,000.00	72,577,487.50	185,335,493.51	74.1%	64,616,506.49
22021028	Aid to Voluntary Organizations	90,300,000.00	90,300,000.00	37,274,700.00	51,087,200.00	56.6%	39,212,800.00
22021029	Plateau Youth Council	15,000,000.00	15,000,000.00	-	11,500,000.00	76.7%	3,500,000.00
22021031	Budget Treatment	122,000,000.00	122,000,000.00	3,000,000.00	74,034,196.25	60.7%	47,965,803.75
22021035	Election Tribunal	300,000,000.00	300,000,000.00	9,200,000.00	132,883,560.00	44.3%	167,116,440.00
22021036	Food and Nutrition/Nutrition Programme	5,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021037	Efficiency unit expenses	5,000,000.00	5,000,000.00	500,000.00	4,500,000.00	90.0%	500,000.00
22021040	Street Addressing/Naming	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
22021041	Decongestion of Towns/Cities	30,000,000.00	208,748,000.00	151,000,000.00	151,000,000.00	72.3%	57,748,000.00
22021043	Administration of Crimanal Justice	150,000,000.00	150,000,000.00	5,254,000.00	14,254,000.00	9.5%	135,746,000.00
22021046	Women Model Centre	300,000.00	300,000.00	-	-	0.0%	300,000.00
22021048	Post Graduate Programme expenses	20,000,000.00	20,000,000.00	3,261,720.00	7,075,610.00	35.4%	12,924,390.00
22021049	Recruitment and Appointment	101,870,100.00	51,870,100.00	10,287,350.00	24,297,350.00	46.8%	27,572,750.00
22021050	Gender expenses	70,800,000.00	70,800,000.00	17,000,000.00	19,000,000.00	26.8%	51,800,000.00
22021051	Community Programme Launch/Commissioning Expe	15,000,000.00	15,000,000.00	3,616,842.10	3,616,842.10	24.1%	11,383,157.90
22021052	PRA and Other Field Approval	50,000,000.00	50,000,000.00	4,731,000.00	5,041,320.00	10.1%	44,958,680.00
22021053	Medical Expenses International and HIV/AIDS Contr	5,000,000.00	5,000,000.00	3,217,000.00	3,667,000.00	73.3%	1,333,000.00
22021054	Discipline and Appointment(Service Wide)	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22021055	Promotion(Service Wide)	30,445,000.00	30,595,000.00	4,963,800.00	16,929,315.00	55.3%	13,665,685.00
22021056	Promotion of Information	20,000,000.00	223,000,000.00	173,047,500.00	192,269,166.00	86.2%	30,730,834.00
22021060	Support for Purchase of Emergency/Relief Equipment	248,334,000.00	248,334,000.00	180,377,776.37	297,654,776.37	119.9%	- 49,320,776.37
22021061	HEALTH-care CLAIMS Expenses	1,000,000,000.00	1,130,000,000.00	203,213,454.60	1,115,514,520.47	98.7%	14,485,479.53
22021065	COVID-19 Related Expenditure	278,322,672.00	278,322,672.00	47,926,100.00	52,808,100.00	19.0%	225,514,572.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAM	51,092,000.00	51,092,000.00	4,000,000.00	8,000,000.00	15.7%	43,092,000.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	329,224,000.00	573,224,000.00	81,010,250.00	527,436,760.00	92.0%	45,787,240.00
22021068	PRIVATE INVESTMENT FORUM Expenses	155,000,000.00	155,000,000.00	-	121,000,000.00	78.1%	34,000,000.00
22021070	MDG/SDG Expenses	253,120,000.00	253,120,000.00	130,000,000.00	215,460,250.00	85.1%	37,659,750.00
22021072	Monitoring and Evaluation Expenses (Re-building of .	10,500,000.00	10,500,000.00	-	340,000.00	3.2%	10,160,000.00
22021073	Civil Society Oraganization (C.S.Os)	50,600,000.00	50,600,000.00	-	405,400.00	0.8%	50,194,600.00
22021074	Village Savings and Loans Associations (VSLA)	5,500,000.00	5,500,000.00	-	3,895,000.00	70.8%	1,605,000.00
22021075	The Carter Center (T.C.C)	2,100,000.00	2,100,000.00	-	65,500.00	3.1%	2,034,500.00
22021076	MBEP-SIP- NASSCO-SOCU	300,000.00	300,000.00	-	250,000.00	83.3%	50,000.00
22021077	Justice Sector Reform Team	270,000,000.00	270,000,000.00	35,403,575.00	111,819,275.00	41.4%	158,180,725.00
22021078	PLASCHEMA CONTRIBUTION	7,304,100.00	7,304,100.00	-	-	0.0%	7,304,100.00
22021079	Investment Promotional Materials (Brochures)	400,000.00	400,000.00	-	-	0.0%	400,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expens	106,000,000.00	106,000,000.00	17,925,000.00	45,125,000.00	42.6%	60,875,000.00
22021081	SABER STATE COMMITTEE ON EXPORT (SCEP)	10,000,000.00	10,000,000.00	-	15,200,000.00	152.0%	- 5,200,000.00
22021082	SABER STATE IMPLEMENTATION PROMOTION	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
22021083	Inter-State and Local Government Exchange Commu	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22021086	DIRECTORATE-SECRETARIAT EXPENSES - General	350,000,000.00	350,000,000.00	99,633,250.00	277,207,875.00	79.2%	72,792,125.00
22021088	DIRECTORATE-SECRETARIAT EXPENSES - PMRDO/M	100,000,000.00	100,000,000.00	-	77,000,000.00	77.0%	23,000,000.00
22021092	Safe School Programme Mainstreaming	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22021093	PLAFEST	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
22021094	Tax Force on Anti-Land Grafting	20,000,000.00	20,000,000.00	3,932,000.00	5,694,000.00	28.5%	14,306,000.00
22021095	State Account Allocation Committee (SAAC)	50,000,000.00	50,000,000.00	20,970,000.00	39,690,000.00	79.4%	10,310,000.00
22021096	ACReSAL Running Cost	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
22021097	NEWMAP Running Cost	423,800,000.00	423,800,000.00	-	-	0.0%	423,800,000.00
22021098	Running Cost (Public Private Partnership)	50,000,000.00	615,000,000.00	25,128,168.75	25,408,689.15	4.1%	589,591,310.85
22021099	Systematic Land Titling	340,000,000.00	340,000,000.00	32,829,400.00	32,829,400.00	9.7%	307,170,600.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	12,000,000.00	612,000,000.00	-	-	0.0%	612,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,000,000.00	612,000,000.00	-	-	0.0%	612,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	12,000,000.00	612,000,000.00	-	-	0.0%	612,000,000.00
2206	PUBLIC DEBT CHARGES	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
220601	FOREIGN INTEREST / DISCOUNT	311,336,000.00	311,336,000.00	362,543,642.87	1,158,323,000.79	372.0%	- 846,987,000.79
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BOR	311,336,000.00	311,336,000.00	362,543,642.87	1,158,323,000.79	372.0%	- 846,987,000.79
220602	DOMESTIC INTEREST / DISCOUNT	6,499,933,261.00	6,499,933,261.00	1,382,227,959.68	6,764,343,939.22	104.1%	- 264,410,678.22
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BC	6,499,933,261.00	6,499,933,261.00	1,382,227,959.68	6,764,343,939.22	104.1%	- 264,410,678.22
220603	FOREIGN PRINCIPAL	3,051,025,857.00	3,051,025,857.00	1,258,901,909.12	4,650,131,348.90	152.4%	- 1,599,105,491.90
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	3,051,025,857.00	3,051,025,857.00	1,258,901,909.12	4,650,131,348.90	152.4%	- 1,599,105,491.90
220604	DOMESTIC PRINCIPAL	23,581,896,562.00	23,581,896,562.00	4,308,839,235.92	33,331,880,449.06	141.3%	- 9,749,983,887.06
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	17,521,035,523.00	17,521,035,523.00	4,308,839,235.92	29,581,252,886.23	168.8%	- 12,060,217,363.23
22060404	LIABILITIES (CONTRACT)	6,060,861,039.00	6,060,861,039.00	-	3,750,627,562.83	61.9%	2,310,233,476.17
23	CAPITAL EXPENDITURE	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
2301	FIXED ASSETS PURCHASED	93,043,727,771.00	95,873,739,955.85	16,310,963,662.00	34,333,848,699.89	35.8%	61,539,891,255.96
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,043,727,771.00	95,873,739,955.85	16,310,963,662.00	34,333,848,699.89	35.8%	61,539,891,255.96
23010101	PURCHASE / ACQUISITION OF LAND	13,227,658,900.00	7,243,658,900.00	239,020,598.21	4,586,715,512.00	63.3%	2,656,943,388.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,000,000,000.00	860,000,000.00	40,933,100.00	287,003,834.85	33.4%	572,996,165.15
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	33,075,000.00	33,075,000.00	-	-	0.0%	33,075,000.00
23010104	PURCHASE MOTOR CYCLES	24,900,000.00	16,950,000.00	-	-	0.0%	16,950,000.00
23010105	PURCHASE OF MOTOR VEHICLES	21,596,572,000.00	31,976,372,000.00	11,621,626,131.94	20,630,553,501.53	64.5%	11,345,818,498.47
23010106	PURCHASE OF VANS	3,685,000,000.00	2,641,700,150.00	-	120,625,000.00	4.6%	2,521,075,150.00
23010107	PURCHASE OF TRUCKS	5,971,600,000.00	3,640,501,000.00	-	136,245,565.00	3.7%	3,504,255,435.00
23010108	PURCHASE OF BUSES	3,640,000,000.00	2,343,400,000.00	106,351,600.00	625,344,960.00	26.7%	1,718,055,040.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,626,230,120.00	3,308,584,620.00	341,163,374.49	644,105,552.49	19.5%	2,664,479,067.51
23010113	PURCHASE OF COMPUTERS	1,914,130,000.00	2,037,279,500.00	124,618,450.00	361,138,845.70	17.7%	1,676,140,654.30
23010114	PURCHASE OF COMPUTER PRINTERS	150,190,000.00	150,190,000.00	-	980,000.00	0.7%	149,210,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	95,040,000.00	106,440,000.00	7,600,000.00	20,690,000.00	19.4%	85,750,000.00
23010116	PURCHASE OF TYPEWRITERS	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23010118	PURCHASE OF SCANNERS	82,600,000.00	82,600,000.00	-	-	0.0%	82,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,286,653,339.00	1,292,653,339.00	127,871,573.25	212,149,098.25	16.4%	1,080,504,240.75
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,556,682,012.00	4,448,182,012.00	265,827,351.05	1,248,228,627.70	28.1%	3,199,953,384.30
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	230,000,000.00	220,000,000.00	11,226,800.00	29,825,100.00	13.6%	190,174,900.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	3,138,000,000.00	2,458,000,000.00	203,149,782.13	586,422,927.47	23.9%	1,871,577,072.53
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,089,500,000.00	1,089,500,000.00	69,023,250.00	324,534,690.21	29.8%	764,965,309.79
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	145,500,000.00	-	-	0.0%	145,500,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	3,972,255,200.00	4,749,255,200.00	28,498,122.50	302,800,335.00	6.4%	4,446,454,865.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,039,534,600.00	10,049,534,600.00	9,662,800.00	49,706,100.00	0.5%	9,999,828,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,880,000,000.00	612,500,000.00	3,645,000.00	6,853,000.00	1.1%	605,647,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	160,200,000.00	160,800,000.00	-	84,176,000.00	52.3%	76,624,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,241,600.00	103,241,600.00	-	900,000.00	0.9%	102,341,600.00
23010139	PURCHASE OF OTHER FIXED ASSETS	9,501,855,000.00	14,391,531,734.85	3,054,470,728.43	3,929,035,374.39	27.3%	10,462,496,360.46
23010140	PURCHASE OF OFFICE EQUIPMENT	2,141,810,000.00	872,290,300.00	56,275,000.00	145,814,675.30	16.7%	726,475,624.70
2302	CONSTRUCTION / PROVISION	97,891,404,954.00	140,417,355,602.81	28,957,570,289.91	50,297,577,906.74	35.8%	90,119,777,696.07
230201	CONSTRUCTION / PROVISION OF FIXED ASSE	97,891,404,954.00	140,417,355,602.81	28,957,570,289.91	50,297,577,906.74	35.8%	90,119,777,696.07
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,317,306,000.00	18,888,581,483.00	472,374,724.66	1,231,564,349.12	6.5%	17,657,017,133.88
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	5,445,369,840.00	5,445,369,840.00	16,865,000.00	187,499,947.26	3.4%	5,257,869,892.74
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,998,930,000.00	4,378,577,782.15	258,032,626.91	302,872,641.96	6.9%	4,075,705,140.19
23020104	CONSTRUCTION / PROVISION OF HOUSING	331,300,000.00	331,300,000.00	-	-	0.0%	331,300,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,045,362,400.00	9,526,650,821.02	736,070,603.96	879,920,632.71	9.2%	8,646,730,188.31
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	3,779,500,000.00	3,179,500,000.00	-	155,097,461.52	4.9%	3,024,402,538.48
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,416,514,938.00	16,707,370,025.20	4,233,178,931.11	9,539,252,471.41	57.1%	7,168,117,553.79
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING ST	500,000.00	500,000.00	-	-	0.0%	500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	390,000,000.00	390,000,000.00	-	39,996,830.80	10.3%	350,003,169.20
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILIT	170,000,000.00	170,000,000.00	-	85,000,000.00	50.0%	85,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	5,342,500,000.00	1,245,500,000.00	-	-	0.0%	1,245,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	25,972,527,300.00	64,878,411,175.44	22,633,334,362.67	36,603,104,201.36	56.4%	28,275,306,974.08
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,741,606,241.00	3,341,606,241.00	-	195,288,178.00	5.8%	3,146,318,063.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,813,463,000.00	1,813,463,000.00	-	242,579,752.80	13.4%	1,570,883,247.20
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	2,290,000,000.00	-	-	0.0%	2,290,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,130,000,000.00	1,834,000,000.00	59,662,500.00	181,162,500.00	9.9%	1,652,837,500.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	848,330,000.00	848,330,000.00	60,648,500.00	121,521,719.20	14.3%	726,808,280.80
23020128	OTHER CONSTRUCTION	5,043,195,235.00	5,143,195,235.00	487,403,040.60	532,717,220.60	10.4%	4,610,478,014.40
2303	REHABILITATION / REPAIRS	40,097,382,291.00	71,754,561,210.16	3,618,807,040.91	7,748,688,324.03	10.8%	64,005,872,886.13
230301	REHABILITATION / REPAIRS OF FIXED ASSET	40,097,382,291.00	71,754,561,210.16	3,618,807,040.91	7,748,688,324.03	10.8%	64,005,872,886.13
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	1,832,800,770.00	2,348,800,770.00	19,980,000.00	315,916,487.78	13.5%	2,032,884,282.22
23030102	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000.00	590,000,000.00	-	-	0.0%	590,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	3,462,000,000.00	1,279,565,000.00	1,069,252,127.05	2,633,500,959.08	205.8%	- 1,353,935,959.08
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,541,000,000.00	4,750,144,912.80	622,826,319.27	766,209,307.68	16.1%	3,983,935,605.12
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	1,867,000,000.00	1,867,000,000.00	-	18,500,000.00	1.0%	1,848,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	434,000,000.00	434,000,000.00	-	16,263,319.80	3.7%	417,736,680.20
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	7,560,000,000.00	-	-	0.0%	7,560,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	9,403,901,000.00	32,650,332,033.17	505,894,631.00	1,222,765,231.00	3.7%	31,427,566,802.17
23030115	REHABILITATION / REPAIRS - WATER-WAY	68,142,860.00	68,142,860.00	-	-	0.0%	68,142,860.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODRO	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	2,572,000,000.00	3,013,252,000.00	-	20,500,000.00	0.7%	2,992,752,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,639,486,000.00	8,176,271,973.19	1,365,926,521.37	2,707,267,676.47	33.1%	5,469,004,296.72
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,381,500,000.00	7,481,500,000.00	-	-	0.0%	7,481,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PL	746,666,661.00	746,666,661.00	26,526,250.00	36,484,150.00	4.9%	710,182,511.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	633,385,000.00	633,385,000.00	8,401,192.22	11,281,192.22	1.8%	622,103,807.78
2304	PRESERVATION OF THE ENVIRONMENT	21,138,700,000.00	17,108,700,000.00	11,000,000.00	44,958,000.00	0.3%	17,063,742,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GEN	21,138,700,000.00	17,108,700,000.00	11,000,000.00	44,958,000.00	0.3%	17,063,742,000.00
23040101	TREE PLANTING	30,500,000.00	80,500,000.00	-	-	0.0%	80,500,000.00
23040102	EROSION & FLOOD CONTROL	12,000,000,000.00	7,910,000,000.00	-	-	0.0%	7,910,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPME	114,500,000.00	114,500,000.00	-	10,550,000.00	9.2%	103,950,000.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT	8,576,200,000.00	8,576,200,000.00	-	-	0.0%	8,576,200,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	342,500,000.00	352,500,000.00	11,000,000.00	34,408,000.00	9.8%	318,092,000.00
2305	OTHER CAPITAL PROJECTS	40,094,781,600.00	37,088,872,710.80	1,926,036,361.36	2,444,270,506.73	6.6%	34,644,602,204.07
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,094,781,600.00	37,088,872,710.80	1,926,036,361.36	2,444,270,506.73	6.6%	34,644,602,204.07
23050101	RESEARCH AND DEVELOPMENT	6,674,300,000.00	10,374,299,700.00	178,336,163.47	282,545,312.14	2.7%	10,091,754,387.86
23050102	COMPUTER SOFTWARE ACQUISITION	121,000,000.00	721,000,000.00	-	3,000,000.00	0.4%	718,000,000.00
23050112	OTHER NON FIXED ITEMS	500,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	28,371,700,000.00	19,791,700,000.00	1,482,407,009.22	1,579,399,165.22	8.0%	18,212,300,834.78
23050113	GOVERNANCE AND INSTITUTIONAL REFORMS	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
23050127	COUNTERPART FUNDING-GENERAL	-	30,083,750.00	-	-	0.0%	30,083,750.00
23050128	OTHER NON-TANGIBLE ASSETS	4,332,781,600.00	5,526,789,260.80	265,293,188.67	579,326,029.37	10.5%	4,947,463,231.43

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	499,451,161,110.63	609,176,525,931.13	107,502,132,139.92	289,258,379,354.71	47.5%	319,918,146,576.42
701	GENERAL PUBLIC SERVICES	189,075,062,826.67	218,732,100,350.53	51,545,347,170.72	151,140,870,916.77	69.1%	67,591,229,433.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	71,091,271,359.34	72,418,871,359.34	6,633,694,720.61	23,576,325,317.09	32.6%	48,842,546,042.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	54,317,685,326.05	55,270,785,326.05	4,953,418,720.93	13,911,450,741.08	25.2%	41,359,334,584.97
70112	FINANCIAL AND FISCAL AFFAIRS	16,773,586,033.29	17,148,086,033.29	1,680,275,999.68	9,664,874,576.01	56.4%	7,483,211,457.28
7013	GENERAL SERVICES	79,505,153,056.96	105,823,990,580.82	37,137,365,172.27	80,197,916,364.47	75.8%	25,626,074,216.35
70131	GENERAL PERSONNEL SERVICES	4,947,509,726.66	4,732,509,726.66	580,729,080.68	2,458,678,752.49	52.0%	2,273,830,974.17
70132	OVERALL PLANNING AND STATISTICAL SERVICES	42,804,588,049.00	46,934,588,049.00	8,012,079,414.07	15,900,070,403.49	33.9%	31,034,517,645.51
70133	OTHER GENERAL SERVICES	31,753,055,281.30	54,156,892,805.16	28,544,556,677.52	61,839,167,208.49	114.2%	- 7,682,274,403.33
7016	GENERAL PUBLIC SERVICES N.E.C.	5,034,446,730.37	7,045,046,730.37	461,774,530.25	1,461,950,497.23	20.8%	5,583,096,233.14
70161	GENERAL PUBLIC SERVICES N.E.C.	5,034,446,730.37	7,045,046,730.37	461,774,530.25	1,461,950,497.23	20.8%	5,583,096,233.14
7017	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
70171	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
703	PUBLIC ORDER AND SAFETY	32,130,335,160.65	36,620,335,160.65	3,473,079,510.80	11,818,676,633.64	32.3%	24,801,658,527.01
7031	POLICE SERVICES	5,212,500,000.00	5,312,500,000.00	1,068,347,315.75	3,770,734,136.80	71.0%	1,541,765,863.20
70311	POLICE SERVICES	5,212,500,000.00	5,312,500,000.00	1,068,347,315.75	3,770,734,136.80	71.0%	1,541,765,863.20
7032	FIRE PROTECTION SERVICES	2,048,812,145.00	2,048,812,145.00	130,753,387.13	342,031,147.35	16.7%	1,706,780,997.65
70321	FIRE PROTECTION SERVICES	2,048,812,145.00	2,048,812,145.00	130,753,387.13	342,031,147.35	16.7%	1,706,780,997.65
7033	LAW COURTS	21,269,573,015.65	25,619,573,015.65	2,249,565,057.92	7,679,677,599.49	30.0%	17,939,895,416.16
70331	LAW COURTS	21,269,573,015.65	25,619,573,015.65	2,249,565,057.92	7,679,677,599.49	30.0%	17,939,895,416.16
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,599,450,000.00	3,639,450,000.00	24,413,750.00	26,233,750.00	0.7%	3,613,216,250.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,599,450,000.00	3,639,450,000.00	24,413,750.00	26,233,750.00	0.7%	3,613,216,250.00
704	ECONOMIC AFFAIRS	59,820,350,034.37	124,833,083,310.00	27,963,443,918.62	45,087,070,014.10	36.1%	79,746,013,295.90
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,316,786,651.35	1,301,786,651.35	48,441,605.79	209,791,015.18	16.1%	1,091,995,636.17
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,316,786,651.35	1,301,786,651.35	48,441,605.79	209,791,015.18	16.1%	1,091,995,636.17
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	16,966,078,334.41	29,618,675,255.41	19,397,208,468.87	26,438,275,096.69	89.3%	3,180,400,158.72
70421	AGRICULTURE	16,966,078,334.41	28,600,491,505.41	19,365,008,468.87	26,406,075,096.69	92.3%	2,194,416,408.72
70422	FORESTRY	-	1,018,183,750.00	32,200,000.00	32,200,000.00	3.2%	985,983,750.00
7043	FUEL AND ENERGY	2,129,733,339.00	5,530,165,838.00	12,497,225.00	56,337,240.05	1.0%	5,473,828,597.95
70435	ELECTRICITY	2,129,733,339.00	5,530,165,838.00	12,497,225.00	56,337,240.05	1.0%	5,473,828,597.95
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,706,731,479.54	4,013,783,479.54	460,980,603.47	1,117,503,352.03	27.8%	2,896,280,127.51
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,706,731,479.54	4,013,783,479.54	460,980,603.47	1,117,503,352.03	27.8%	2,896,280,127.51
7045	TRANSPORT	28,437,956,047.21	80,275,607,902.84	7,834,963,783.58	16,396,613,256.99	20.4%	63,878,994,645.85
70451	ROAD TRANSPORT	28,437,956,047.21	80,275,607,902.84	7,834,963,783.58	16,396,613,256.99	20.4%	63,878,994,645.85
7046	COMMUNICATION	839,681,007.95	769,681,007.95	48,764,242.98	294,081,924.03	38.2%	475,599,083.92
70461	COMMUNICATION	839,681,007.95	769,681,007.95	48,764,242.98	294,081,924.03	38.2%	475,599,083.92
7047	OTHER INDUSTRIES	3,309,683,174.91	3,119,683,174.91	159,637,988.93	570,520,129.13	18.3%	2,549,163,045.78
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	589,923,733.00	589,923,733.00	74,235,064.50	242,162,134.74	41.0%	347,761,598.26

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
70473	TOURISM	1,356,441,642.35	1,266,441,642.35	66,584,866.25	234,755,013.66	18.5%	1,031,686,628.69
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,363,317,799.56	1,263,317,799.56	18,818,058.18	93,602,980.73	7.4%	1,169,714,818.83
7048	R & D ECONOMIC AFFAIRS	113,700,000.00	203,700,000.00	950,000.00	3,948,000.00	1.9%	199,752,000.00
70483	FUEL AND ENERGY	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
70487	R & D OTHER INDUSTRIES	13,700,000.00	13,700,000.00	950,000.00	3,948,000.00	28.8%	9,752,000.00
705	ENVIRONMENTAL PROTECTION	25,877,244,763.22	21,787,244,763.22	866,046,483.36	1,873,571,109.12	8.6%	19,913,673,654.10
7051	WASTE MANAGEMENT	2,108,700,000.00	2,108,700,000.00	605,623,820.62	765,779,038.62	36.3%	1,342,920,961.38
70511	WASTE MANAGEMENT	2,108,700,000.00	2,108,700,000.00	605,623,820.62	765,779,038.62	36.3%	1,342,920,961.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	23,768,544,763.22	19,678,544,763.22	260,422,662.74	1,107,792,070.50	5.6%	18,570,752,692.72
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,768,544,763.22	19,678,544,763.22	260,422,662.74	1,107,792,070.50	5.6%	18,570,752,692.72
706	HOUSING AND COMMUNITY AMMENITIES	69,060,786,701.63	70,266,819,029.25	4,899,632,394.82	13,978,776,771.94	19.9%	56,288,042,257.31
7061	HOUSING DEVELOPMENT	35,244,087,084.01	43,432,569,843.79	727,967,339.08	6,049,607,867.05	13.9%	37,382,961,976.74
70611	HOUSING DEVELOPMENT	35,244,087,084.01	43,432,569,843.79	727,967,339.08	6,049,607,867.05	13.9%	37,382,961,976.74
7062	COMMUNITY DEVELOPMENT	3,189,163,655.00	3,789,163,655.00	1,030,703,740.57	2,831,195,682.78	74.7%	957,967,972.22
70621	COMMUNITY DEVELOPMENT	3,189,163,655.00	3,789,163,655.00	1,030,703,740.57	2,831,195,682.78	74.7%	957,967,972.22
7063	WATER SUPPLY	30,627,535,962.62	23,045,085,530.46	3,140,961,315.17	5,097,973,222.11	22.1%	17,947,112,308.35
70631	WATER SUPPLY	30,627,535,962.62	23,045,085,530.46	3,140,961,315.17	5,097,973,222.11	22.1%	17,947,112,308.35
707	HEALTH	28,751,422,542.52	26,170,878,025.52	2,970,040,429.31	11,715,803,533.71	44.8%	14,455,074,491.81
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,125,282,375.00	1,125,282,375.00	88,516,983.00	904,707,720.07	80.4%	220,574,654.93
70711	PHARMACEUTICAL PRODUCTS	1,125,282,375.00	1,125,282,375.00	88,516,983.00	904,707,720.07	80.4%	220,574,654.93
7073	HOSPITAL SERVICES	16,539,443,472.44	13,980,718,955.44	2,069,981,064.15	8,025,860,330.11	57.4%	5,954,858,625.33
70731	GENERAL HOSPITAL SERVICES	9,007,011,429.63	7,207,011,429.63	1,080,342,142.03	4,409,197,726.09	61.2%	2,797,813,703.54
70732	SPECIALIZED HOSPITAL SERVICES	7,531,982,042.81	6,773,257,525.81	989,638,922.12	3,616,662,604.02	53.4%	3,156,594,921.79
70733	MEDICAL AND MATERNITY CENTRE SERVICES	450,000.00	450,000.00	-	-	0.0%	450,000.00
7074	PUBLIC HEALTH SERVICES	6,708,336,934.40	6,651,262,434.40	385,954,568.39	1,188,310,510.06	17.9%	5,462,951,924.34
70741	PUBLIC HEALTH SERVICES	6,708,336,934.40	6,651,262,434.40	385,954,568.39	1,188,310,510.06	17.9%	5,462,951,924.34
7076	HEALTH N.E.C.	4,378,359,760.68	4,413,614,260.68	425,587,813.77	1,596,924,973.47	36.2%	2,816,689,287.21
70761	HEALTH N.E.C.	4,378,359,760.68	4,413,614,260.68	425,587,813.77	1,596,924,973.47	36.2%	2,816,689,287.21
708	RECREATION, CULTURE AND RELIGION	15,786,431,792.54	28,044,351,149.75	1,733,512,648.07	8,312,303,902.41	29.6%	19,732,047,247.34
7081	RECREATIONAL AND SPORTING SERVICES	4,043,594,778.50	14,007,694,778.50	783,281,156.87	2,669,486,959.25	19.1%	11,338,207,819.25
70811	RECREATIONAL AND SPORTING SERVICES	4,043,594,778.50	14,007,694,778.50	783,281,156.87	2,669,486,959.25	19.1%	11,338,207,819.25
7082	CULTURAL SERVICES	793,792,637.27	1,683,792,637.27	137,801,879.80	575,541,900.39	34.2%	1,108,250,736.88
70821	CULTURAL SERVICES	793,792,637.27	1,683,792,637.27	137,801,879.80	575,541,900.39	34.2%	1,108,250,736.88
7083	BROADCASTING AND PUBLISHING SERVICES	2,771,176,675.39	3,804,944,909.41	696,981,061.11	2,204,643,133.40	57.9%	1,600,301,776.01
70831	BROADCASTING AND PUBLISHING SERVICES	2,771,176,675.39	3,804,944,909.41	696,981,061.11	2,204,643,133.40	57.9%	1,600,301,776.01
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,177,867,701.38	8,547,918,824.57	115,448,550.29	2,862,631,909.37	33.5%	5,685,286,915.20
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,177,867,701.38	8,547,918,824.57	115,448,550.29	2,862,631,909.37	33.5%	5,685,286,915.20
709	EDUCATION	60,972,594,633.59	64,563,949,720.79	12,940,231,580.96	42,237,298,720.16	65.4%	22,326,651,000.63
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
70912	PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
7092	SECONDARY EDUCATION	471,413,388.95	431,413,388.95	5,739,798.67	44,356,340.19	10.3%	387,057,048.76
70922	UPPER-SECONDARY EDUCATION	471,413,388.95	431,413,388.95	5,739,798.67	44,356,340.19	10.3%	387,057,048.76
7094	TERTIARY EDUCATION	36,533,987,223.91	33,874,487,223.91	5,448,120,030.50	20,345,817,955.17	60.1%	13,528,669,268.74
70941	FIRST STAGE OF TERTIARY EDUCATION	16,291,956,609.30	15,972,456,609.30	1,866,784,658.21	8,019,537,981.38	50.2%	7,952,918,627.92
70942	SECOND STAGE OF TERTIARY EDUCATION	20,242,030,614.61	17,902,030,614.61	3,581,335,372.29	12,326,279,973.79	68.9%	5,575,750,640.82
7095	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	1,456,250.00	3,882,450.00	17.5%	18,267,550.00

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	1,456,250.00	3,882,450.00	17.5%	18,267,550.00
7096	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	201,724,443.16	822,988,463.00	90.0%	91,514,402.85
70961	SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	201,724,443.16	822,988,463.00	90.0%	91,514,402.85
7097	R & D EDUCATION	689,622,000.88	689,622,000.88	12,777,872.20	51,790,088.16	7.5%	637,831,912.72
70971	R & D EDUCATION	689,622,000.88	689,622,000.88	12,777,872.20	51,790,088.16	7.5%	637,831,912.72
7098	EDUCATION N.E.C.	16,835,943,886.70	16,835,943,886.70	3,990,380,724.02	12,152,828,529.07	72.2%	4,683,115,357.63
70981	EDUCATION N.E.C	16,835,943,886.70	16,835,943,886.70	3,990,380,724.02	12,152,828,529.07	72.2%	4,683,115,357.63
710	SOCIAL PROTECTION	17,976,932,655.44	18,157,764,421.42	1,110,798,003.26	3,094,007,752.86	17.0%	15,063,756,668.56
7102	OLD AGE	10,016,467,596.00	11,446,467,596.00	434,680,036.73	1,635,950,066.66	14.3%	9,810,517,529.34
71021	OLD AGE	10,016,467,596.00	11,446,467,596.00	434,680,036.73	1,635,950,066.66	14.3%	9,810,517,529.34
7104	FAMILY AND CHILDREN	1,520,572,139.82	1,396,572,139.82	110,123,706.56	424,850,959.33	30.4%	971,721,180.49
71041	FAMILY AND CHILDREN	1,520,572,139.82	1,396,572,139.82	110,123,706.56	424,850,959.33	30.4%	971,721,180.49
7105	UNEMPLOYMENT	442,909,265.66	338,909,265.66	18,828,857.76	283,002,423.24	83.5%	55,906,842.42
71051	UNEMPLOYMENT	442,909,265.66	338,909,265.66	18,828,857.76	283,002,423.24	83.5%	55,906,842.42
7106	HOUSING	448,829,000.00	448,829,000.00	-	-	0.0%	448,829,000.00
71061	HOUSING	448,829,000.00	448,829,000.00	-	-	0.0%	448,829,000.00
7109	SOCIAL PROTECTION N.E.C.	5,548,154,653.96	4,526,986,419.94	547,165,402.21	750,204,303.63	16.6%	3,776,782,116.31
71091	SOCIAL PROTECTION N.E.C.	5,548,154,653.96	4,526,986,419.94	547,165,402.21	750,204,303.63	16.6%	3,776,782,116.31



Table 11: Personnel Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	67,144,866,345.63	68,851,580,178.65	13,245,887,058.43	52,114,386,217.85	75.7%	16,737,193,960.80
701	GENERAL PUBLIC SERVICES	13,043,972,809.67	13,128,972,809.67	2,384,348,509.11	9,646,743,608.72	73.5%	3,482,229,200.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	8,757,196,958.34	8,842,196,958.34	1,367,510,619.85	5,467,826,457.26	61.8%	3,374,370,501.08
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,261,805,395.05	6,261,805,395.05	849,353,832.15	2,949,082,784.38	47.1%	3,312,722,610.67
70112	FINANCIAL AND FISCAL AFFAIRS	2,495,391,563.29	2,580,391,563.29	518,156,787.70	2,518,743,672.88	97.6%	61,647,890.41
7013	GENERAL SERVICES	3,986,854,120.96	3,986,854,120.96	932,402,475.94	3,811,795,021.50	95.6%	175,059,099.46
70131	GENERAL PERSONNEL SERVICES	2,110,575,790.66	2,110,575,790.66	417,736,344.47	1,709,609,377.53	81.0%	400,966,413.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	206,288,049.00	206,288,049.00	47,220,047.45	190,283,974.62	92.2%	16,004,074.38
70133	OTHER GENERAL SERVICES	1,669,990,281.30	1,669,990,281.30	467,446,084.02	1,911,901,669.35	114.5%	- 241,911,388.05
7016	GENERAL PUBLIC SERVICES N.E.C.	299,921,730.37	299,921,730.37	84,435,413.32	367,122,129.96	122.4%	- 67,200,399.59
70161	GENERAL PUBLIC SERVICES N.E.C.	299,921,730.37	299,921,730.37	84,435,413.32	367,122,129.96	122.4%	- 67,200,399.59
703	PUBLIC ORDER AND SAFETY	3,360,510,473.65	3,410,510,473.65	631,037,826.84	2,622,746,588.82	76.9%	787,763,884.83
7032	FIRE PROTECTION SERVICES	215,623,145.00	215,623,145.00	59,144,387.13	241,792,147.35	112.1%	- 26,169,002.35
70321	FIRE PROTECTION SERVICES	215,623,145.00	215,623,145.00	59,144,387.13	241,792,147.35	112.1%	- 26,169,002.35
7033	LAW COURTS	3,144,887,328.65	3,194,887,328.65	571,893,439.71	2,380,954,441.47	74.5%	813,932,887.18
70331	LAW COURTS	3,144,887,328.65	3,194,887,328.65	571,893,439.71	2,380,954,441.47	74.5%	813,932,887.18
704	ECONOMIC AFFAIRS	1,571,024,134.37	1,849,406,633.37	370,697,847.69	1,458,409,606.23	78.9%	390,997,027.14
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	72,045,651.35	72,045,651.35	18,734,887.04	70,467,284.35	97.8%	1,578,367.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	72,045,651.35	72,045,651.35	18,734,887.04	70,467,284.35	97.8%	1,578,367.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	597,366,434.41	597,366,434.41	139,246,620.72	559,401,701.74	93.6%	37,964,732.67
70421	AGRICULTURE	597,366,434.41	597,366,434.41	139,246,620.72	559,401,701.74	93.6%	37,964,732.67
7043	FUEL AND ENERGY	-	278,382,499.00	-	-	0.0%	278,382,499.00
70435	ELECTRICITY	-	278,382,499.00	-	-	0.0%	278,382,499.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	107,964,818.54	107,964,818.54	24,953,926.31	101,808,884.62	94.3%	6,155,933.92
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	107,964,818.54	107,964,818.54	24,953,926.31	101,808,884.62	94.3%	6,155,933.92
7045	TRANSPORT	298,723,047.21	298,723,047.21	68,237,181.71	269,833,138.06	90.3%	28,889,909.15
70451	ROAD TRANSPORT	298,723,047.21	298,723,047.21	68,237,181.71	269,833,138.06	90.3%	28,889,909.15
7046	COMMUNICATION	90,421,007.95	90,421,007.95	19,549,742.98	80,540,968.33	89.1%	9,880,039.62
70461	COMMUNICATION	90,421,007.95	90,421,007.95	19,549,742.98	80,540,968.33	89.1%	9,880,039.62
7047	OTHER INDUSTRIES	404,503,174.91	404,503,174.91	99,975,488.93	376,357,629.13	93.0%	28,145,545.78
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	67,243,733.00	67,243,733.00	14,572,564.50	60,999,634.74	90.7%	6,244,098.26
70473	TOURISM	246,441,642.35	246,441,642.35	66,584,866.25	234,755,013.66	95.3%	11,686,628.69
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	90,817,799.56	90,817,799.56	18,818,058.18	80,602,980.73	88.8%	10,214,818.83
705	ENVIRONMENTAL PROTECTION	365,700,903.22	365,700,903.22	83,340,512.74	525,601,363.38	143.7%	- 159,900,460.16
7056	ENVIRONMENTAL PROTECTION N.E.C.	365,700,903.22	365,700,903.22	83,340,512.74	525,601,363.38	143.7%	- 159,900,460.16
70561	ENVIRONMENTAL PROTECTION N.E.C.	365,700,903.22	365,700,903.22	83,340,512.74	525,601,363.38	143.7%	- 159,900,460.16
706	HOUSING AND COMMUNITY AMMENITIES	1,847,031,851.63	1,847,031,851.63	424,903,186.86	1,643,809,235.92	89.0%	203,222,615.71
7061	HOUSING DEVELOPMENT	776,421,834.01	776,421,834.01	179,647,887.43	729,092,783.67	93.9%	47,329,050.34

State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Functional Classification

Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
HOUSING DEVELOPMENT	776,421,834.01	776,421,834.01	179,647,887.43	729,092,783.67	93.9%	47,329,050.34
COMMUNITY DEVELOPMENT	180,483,655.00	180,483,655.00	15,993,288.54	58,484,463.54	32.4%	121,999,191.46
COMMUNITY DEVELOPMENT	180,483,655.00	180,483,655.00	15,993,288.54	58,484,463.54	32.4%	121,999,191.46
WATER SUPPLY	890,126,362.62	890,126,362.62	229,262,010.89	856,231,988.71	96.2%	33,894,373.91
WATER SUPPLY	890,126,362.62	890,126,362.62	229,262,010.89	856,231,988.71	96.2%	33,894,373.91
HEALTH	8,659,840,430.52	8,684,840,430.52	2,140,892,156.53	8,645,774,251.26	99.6%	39,066,179.26
HOSPITAL SERVICES	6,734,764,835.44	6,734,764,835.44	1,670,025,420.80	6,826,151,806.86	101.4%	- 91,386,971.42
GENERAL HOSPITAL SERVICES	4,309,601,429.63	4,309,601,429.63	1,020,898,422.03	4,162,859,998.87	96.6%	146,741,430.76
SPECIALIZED HOSPITAL SERVICES	2,425,163,405.81	2,425,163,405.81	649,126,998.77	2,663,291,807.99	109.8%	- 238,128,402.18
PUBLIC HEALTH SERVICES	606,215,834.40	631,215,834.40	154,524,711.96	615,785,345.93	97.6%	15,430,488.47
PUBLIC HEALTH SERVICES	606,215,834.40	631,215,834.40	154,524,711.96	615,785,345.93	97.6%	15,430,488.47
HEALTH N.E.C.	1,318,859,760.68	1,318,859,760.68	316,342,023.77	1,203,837,098.47	91.3%	115,022,662.21
HEALTH N.E.C.	1,318,859,760.68	1,318,859,760.68	316,342,023.77	1,203,837,098.47	91.3%	115,022,662.21
RECREATION, CULTURE AND RELIGION	2,760,358,792.54	3,028,690,126.56	799,251,306.58	2,843,875,432.99	93.9%	184,814,693.57
RECREATIONAL AND SPORTING SERVICES	1,702,139,778.50	1,702,139,778.50	445,209,441.09	1,527,407,168.35	89.7%	174,732,610.15
RECREATIONAL AND SPORTING SERVICES	1,702,139,778.50	1,702,139,778.50	445,209,441.09	1,527,407,168.35	89.7%	174,732,610.15
CULTURAL SERVICES	107,872,637.27	107,872,637.27	46,126,508.30	114,919,298.96	106.5%	- 7,046,661.69
CULTURAL SERVICES	107,872,637.27	107,872,637.27	46,126,508.30	114,919,298.96	106.5%	- 7,046,661.69
BROADCASTING AND PUBLISHING SERVICES	929,578,675.39	1,197,910,009.41	303,069,356.90	1,181,191,058.81	98.6%	16,718,950.60
BROADCASTING AND PUBLISHING SERVICES	929,578,675.39	1,197,910,009.41	303,069,356.90	1,181,191,058.81	98.6%	16,718,950.60
RELIGIOUS AND OTHER COMMUNITY SERVICES	20,767,701.38	20,767,701.38	4,846,000.29	20,357,906.87	98.0%	409,794.51
RELIGIOUS AND OTHER COMMUNITY SERVICES	20,767,701.38	20,767,701.38	4,846,000.29	20,357,906.87	98.0%	409,794.51
EDUCATION	26,008,811,294.59	25,508,811,294.59	5,948,592,103.90	22,966,522,248.41	90.0%	2,542,289,046.18
PRE-PRIMARY AND PRIMARY EDUCATION	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
PRIMARY EDUCATION	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
SECONDARY EDUCATION	27,413,388.95	27,413,388.95	4,701,298.67	21,519,352.19	78.5%	5,894,036.76
UPPER-SECONDARY EDUCATION	27,413,388.95	27,413,388.95	4,701,298.67	21,519,352.19	78.5%	5,894,036.76
TERTIARY EDUCATION	13,108,893,441.91	13,108,893,441.91	2,943,361,799.62	11,054,311,835.25	84.3%	2,054,581,606.66
FIRST STAGE OF TERTIARY EDUCATION	5,729,751,687.30	5,729,751,687.30	1,439,271,067.71	5,506,913,937.16	96.1%	222,837,750.14
SECOND STAGE OF TERTIARY EDUCATION	7,379,141,754.61	7,379,141,754.61	1,504,090,731.91	5,547,397,898.09	75.2%	1,831,743,856.52
SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	201,724,443.16	822,988,463.00	90.0%	91,514,402.85
SUBSIDIARY SERVICES TO EDUCATION	914,502,865.85	914,502,865.85	201,724,443.16	822,988,463.00	90.0%	91,514,402.85
R & D EDUCATION	44,722,000.88	44,722,000.88	10,782,872.20	43,285,088.16	96.8%	1,436,912.72
R & D EDUCATION	44,722,000.88	44,722,000.88	10,782,872.20	43,285,088.16	96.8%	1,436,912.72
EDUCATION N.E.C.	11,209,055,329.70	10,709,055,329.70	2,629,436,253.27	10,382,569,228.87	97.0%	326,486,100.83
EDUCATION N.E.C.	11,209,055,329.70	10,709,055,329.70	2,629,436,253.27	10,382,569,228.87	97.0%	326,486,100.83
SOCIAL PROTECTION	9,527,615,655.44	11,027,615,655.44	462,823,608.18	1,760,903,882.12	16.0%	9,266,711,773.32
OLD AGE	9,259,937,596.00	10,759,937,596.00	411,752,807.86	1,543,160,540.83	14.3%	9,216,777,055.17
OLD AGE	9,259,937,596.00	10,759,937,596.00	411,752,807.86	1,543,160,540.83	14.3%	9,216,777,055.17
FAMILY AND CHILDREN	131,572,139.82	131,572,139.82	26,856,904.95	119,374,254.67	90.7%	12,197,885.15
FAMILY AND CHILDREN	131,572,139.82	131,572,139.82	26,856,904.95	119,374,254.67	90.7%	12,197,885.15
UNEMPLOYMENT	83,909,265.66	83,909,265.66	18,828,857.76	77,502,423.24	92.4%	6,406,842.42
UNEMPLOYMENT	83,909,265.66	83,909,265.66	18,828,857.76	77,502,423.24	92.4%	6,406,842.42
SOCIAL PROTECTION N.E.C.	52,196,653.96	52,196,653.96	5,385,037.61	20,866,663.38	40.0%	31,329,990.58
SOCIAL PROTECTION N.E.C.	52,196,653.96	52,196,653.96	5,385,037.61	20,866,663.38	40.0%	31,329,990.58

Table 12: Overhead Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	106,584,106,469.00	144,025,524,592.86	36,119,354,979.72	96,369,970,961.49	66.9%	47,655,553,631.37
701	GENERAL PUBLIC SERVICES	62,806,275,126.00	90,741,632,349.86	29,108,670,539.24	72,166,777,483.47	79.5%	18,574,854,866.39
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	30,174,131,190.00	33,076,750,890.00	4,529,834,238.63	16,392,677,889.49	49.6%	16,684,073,000.51
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,477,926,720.00	21,781,026,720.00	3,564,482,088.78	9,634,585,497.89	44.2%	12,146,441,222.11
70112	FINANCIAL AND FISCAL AFFAIRS	9,696,204,470.00	11,295,724,170.00	965,352,149.85	6,758,092,391.60	59.8%	4,537,631,778.40
7013	GENERAL SERVICES	31,922,418,936.00	56,865,156,459.86	24,484,146,965.81	55,316,413,154.18	97.3%	1,548,743,305.68
70131	GENERAL PERSONNEL SERVICES	1,013,733,936.00	1,013,733,936.00	156,798,336.21	690,001,414.96	68.1%	323,732,521.04
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,902,600,000.00	25,902,600,000.00	7,935,199,366.62	15,662,126,428.87	60.5%	10,240,473,571.13
70133	OTHER GENERAL SERVICES	20,006,085,000.00	29,948,822,523.86	16,392,149,262.98	38,964,285,310.35	130.1%	- 9,015,462,786.49
7016	GENERAL PUBLIC SERVICES N.E.C.	709,725,000.00	799,725,000.00	94,689,334.80	457,686,439.80	57.2%	342,038,560.20
70161	GENERAL PUBLIC SERVICES N.E.C.	709,725,000.00	799,725,000.00	94,689,334.80	457,686,439.80	57.2%	342,038,560.20
703	PUBLIC ORDER AND SAFETY	12,908,460,687.00	12,958,460,687.00	1,869,037,442.65	5,922,702,609.11	45.7%	7,035,758,077.89
7031	POLICE SERVICES	5,212,500,000.00	5,312,500,000.00	1,068,347,315.75	3,770,734,136.80	71.0%	1,541,765,863.20
70311	POLICE SERVICES	5,212,500,000.00	5,312,500,000.00	1,068,347,315.75	3,770,734,136.80	71.0%	1,541,765,863.20
7032	FIRE PROTECTION SERVICES	179,889,000.00	179,889,000.00	71,609,000.00	100,239,000.00	55.7%	79,650,000.00
70321	FIRE PROTECTION SERVICES	179,889,000.00	179,889,000.00	71,609,000.00	100,239,000.00	55.7%	79,650,000.00
7033	LAW COURTS	7,516,071,687.00	7,466,071,687.00	729,081,126.90	2,051,729,472.31	27.5%	5,414,342,214.69
70331	LAW COURTS	7,516,071,687.00	7,466,071,687.00	729,081,126.90	2,051,729,472.31	27.5%	5,414,342,214.69
704	ECONOMIC AFFAIRS	1,949,000,000.00	6,763,200,000.00	666,815,051.50	1,110,338,971.37	16.4%	5,652,861,028.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	514,241,000.00	569,241,000.00	29,706,718.75	131,323,730.83	23.1%	437,917,269.17
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	514,241,000.00	569,241,000.00	29,706,718.75	131,323,730.83	23.1%	437,917,269.17
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	676,029,000.00	3,832,379,000.00	46,279,280.00	156,353,952.50	4.1%	3,676,025,047.50
70421	AGRICULTURE	676,029,000.00	2,904,279,000.00	14,079,280.00	124,153,952.50	4.3%	2,780,125,047.50
70422	FORESTRY	-	928,100,000.00	32,200,000.00	32,200,000.00	3.5%	895,900,000.00
7043	FUEL AND ENERGY	250,000,000.00	1,192,050,000.00	-	-	0.0%	1,192,050,000.00
70435	ELECTRICITY	250,000,000.00	1,192,050,000.00	-	-	0.0%	1,192,050,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	45,000,000.00	45,000,000.00	6,712,052.75	36,652,722.04	81.5%	8,347,277.96
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	45,000,000.00	45,000,000.00	6,712,052.75	36,652,722.04	81.5%	8,347,277.96
7045	TRANSPORT	310,630,000.00	971,430,000.00	564,252,500.00	711,978,300.00	73.3%	259,451,700.00
70451	ROAD TRANSPORT	310,630,000.00	971,430,000.00	564,252,500.00	711,978,300.00	73.3%	259,451,700.00
7046	COMMUNICATION	139,400,000.00	139,400,000.00	18,914,500.00	70,082,266.00	50.3%	69,317,734.00
70461	COMMUNICATION	139,400,000.00	139,400,000.00	18,914,500.00	70,082,266.00	50.3%	69,317,734.00
7048	R & D ECONOMIC AFFAIRS	13,700,000.00	13,700,000.00	950,000.00	3,948,000.00	28.8%	9,752,000.00
70487	R & D OTHER INDUSTRIES	13,700,000.00	13,700,000.00	950,000.00	3,948,000.00	28.8%	9,752,000.00
705	ENVIRONMENTAL PROTECTION	1,829,051,000.00	1,829,051,000.00	295,302,930.02	768,567,025.14	42.0%	1,060,483,974.86
7051	WASTE MANAGEMENT	236,200,000.00	236,200,000.00	118,220,780.02	186,376,318.02	78.9%	49,823,681.98
70511	WASTE MANAGEMENT	236,200,000.00	236,200,000.00	118,220,780.02	186,376,318.02	78.9%	49,823,681.98
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,592,851,000.00	1,592,851,000.00	177,082,150.00	582,190,707.12	36.6%	1,010,660,292.88

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,592,851,000.00	1,592,851,000.00	177,082,150.00	582,190,707.12	36.6%	1,010,660,292.88
706	HOUSING AND COMMUNITY AMMENITIES	4,635,048,250.00	5,389,796,250.00	1,176,719,132.30	3,512,091,896.85	65.2%	1,877,704,353.15
7061	HOUSING DEVELOPMENT	1,153,165,250.00	1,927,913,250.00	273,804,573.44	625,107,179.68	32.4%	1,302,806,070.32
70611	HOUSING DEVELOPMENT	1,153,165,250.00	1,927,913,250.00	273,804,573.44	625,107,179.68	32.4%	1,302,806,070.32
7062	COMMUNITY DEVELOPMENT	2,523,680,000.00	2,523,680,000.00	695,892,452.03	2,357,022,075.63	93.4%	166,657,924.37
70621	COMMUNITY DEVELOPMENT	2,523,680,000.00	2,523,680,000.00	695,892,452.03	2,357,022,075.63	93.4%	166,657,924.37
7063	WATER SUPPLY	958,203,000.00	938,203,000.00	207,022,106.83	529,962,641.54	56.5%	408,240,358.46
70631	WATER SUPPLY	958,203,000.00	938,203,000.00	207,022,106.83	529,962,641.54	56.5%	408,240,358.46
707	HEALTH	2,130,211,100.00	2,464,936,600.00	391,153,697.36	1,379,582,413.16	56.0%	1,085,354,186.84
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
70711	PHARMACEUTICAL PRODUCTS	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
7073	HOSPITAL SERVICES	907,900,000.00	1,129,200,000.00	242,630,525.30	916,297,106.68	81.1%	212,902,893.32
70731	GENERAL HOSPITAL SERVICES	226,500,000.00	268,800,000.00	59,443,720.00	231,265,990.70	86.0%	37,534,009.30
70732	SPECIALIZED HOSPITAL SERVICES	681,400,000.00	860,400,000.00	183,186,805.30	685,031,115.98	79.6%	175,368,884.02
7074	PUBLIC HEALTH SERVICES	689,121,100.00	802,546,600.00	91,262,632.06	279,174,775.06	34.8%	523,371,824.94
70741	PUBLIC HEALTH SERVICES	689,121,100.00	802,546,600.00	91,262,632.06	279,174,775.06	34.8%	523,371,824.94
7076	HEALTH N.E.C.	465,000,000.00	465,000,000.00	53,195,540.00	139,877,700.00	30.1%	325,122,300.00
70761	HEALTH N.E.C.	465,000,000.00	465,000,000.00	53,195,540.00	139,877,700.00	30.1%	325,122,300.00
708	RECREATION, CULTURE AND RELIGION	10,721,223,000.00	13,495,110,400.00	845,121,710.49	5,300,885,556.42	39.3%	8,194,224,843.58
7081	RECREATIONAL AND SPORTING SERVICES	1,551,455,000.00	3,910,455,000.00	338,071,715.78	1,142,079,790.90	29.2%	2,768,375,209.10
70811	RECREATIONAL AND SPORTING SERVICES	1,551,455,000.00	3,910,455,000.00	338,071,715.78	1,142,079,790.90	29.2%	2,768,375,209.10
7082	CULTURAL SERVICES	635,920,000.00	975,920,000.00	91,675,371.50	460,622,601.43	47.2%	515,297,398.57
70821	CULTURAL SERVICES	635,920,000.00	975,920,000.00	91,675,371.50	460,622,601.43	47.2%	515,297,398.57
7083	BROADCASTING AND PUBLISHING SERVICES	814,748,000.00	874,635,400.00	304,772,073.21	863,024,161.59	98.7%	11,611,238.41
70831	BROADCASTING AND PUBLISHING SERVICES	814,748,000.00	874,635,400.00	304,772,073.21	863,024,161.59	98.7%	11,611,238.41
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,719,100,000.00	7,734,100,000.00	110,602,550.00	2,835,159,002.50	36.7%	4,898,940,997.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,719,100,000.00	7,734,100,000.00	110,602,550.00	2,835,159,002.50	36.7%	4,898,940,997.50
709	EDUCATION	6,978,610,306.00	7,729,110,306.00	1,428,527,112.40	5,420,132,829.30	70.1%	2,308,977,476.70
7091	PRE-PRIMARY AND PRIMARY EDUCATION	190,100,000.00	190,100,000.00	14,436,735.86	135,780,410.02	71.4%	54,319,589.98
70912	PRIMARY EDUCATION	190,100,000.00	190,100,000.00	14,436,735.86	135,780,410.02	71.4%	54,319,589.98
7092	SECONDARY EDUCATION	20,000,000.00	20,000,000.00	1,038,500.00	22,836,988.00	114.2%	- 2,836,988.00
70922	UPPER-SECONDARY EDUCATION	20,000,000.00	20,000,000.00	1,038,500.00	22,836,988.00	114.2%	- 2,836,988.00
7094	TERTIARY EDUCATION	6,292,086,807.00	6,462,586,807.00	1,105,371,102.50	4,551,549,427.79	70.4%	1,911,037,379.21
70941	FIRST STAGE OF TERTIARY EDUCATION	2,556,553,182.00	2,727,053,182.00	427,513,590.50	2,158,310,721.10	79.1%	568,742,460.90
70942	SECOND STAGE OF TERTIARY EDUCATION	3,735,533,625.00	3,735,533,625.00	677,857,512.00	2,393,238,706.69	64.1%	1,342,294,918.31
7095	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	1,456,250.00	3,882,450.00	17.5%	18,267,550.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,150,000.00	22,150,000.00	1,456,250.00	3,882,450.00	17.5%	18,267,550.00
7097	R & D EDUCATION	24,900,000.00	24,900,000.00	1,995,000.00	8,505,000.00	34.2%	16,395,000.00
70971	R & D EDUCATION	24,900,000.00	24,900,000.00	1,995,000.00	8,505,000.00	34.2%	16,395,000.00
7098	EDUCATION N.E.C.	429,373,499.00	1,009,373,499.00	304,229,524.04	697,578,553.49	69.1%	311,794,945.51
70981	EDUCATION N.E.C.	429,373,499.00	1,009,373,499.00	304,229,524.04	697,578,553.49	69.1%	311,794,945.51
710	SOCIAL PROTECTION	2,626,227,000.00	2,654,227,000.00	338,007,363.76	788,892,176.67	29.7%	1,865,334,823.33
7102	OLD AGE	601,530,000.00	613,530,000.00	22,927,228.87	92,789,525.83	15.1%	520,740,474.17
71021	OLD AGE	601,530,000.00	613,530,000.00	22,927,228.87	92,789,525.83	15.1%	520,740,474.17
7104	FAMILY AND CHILDREN	834,000,000.00	850,000,000.00	83,266,801.61	305,476,704.66	35.9%	544,523,295.34
71041	FAMILY AND CHILDREN	834,000,000.00	850,000,000.00	83,266,801.61	305,476,704.66	35.9%	544,523,295.34
7106	HOUSING	448,829,000.00	448,829,000.00	-	-	0.0%	448,829,000.00
71061	HOUSING	448,829,000.00	448,829,000.00	-	-	0.0%	448,829,000.00
7109	SOCIAL PROTECTION N.E.C.	741,868,000.00	741,868,000.00	231,813,333.28	390,625,946.18	52.7%	351,242,053.82
71091	SOCIAL PROTECTION N.E.C.	741,868,000.00	741,868,000.00	231,813,333.28	390,625,946.18	52.7%	351,242,053.82

Table 13: Capital Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
701	GENERAL PUBLIC SERVICES	79,780,623,211.00	81,417,303,511.00	12,739,815,374.78	23,422,671,086.60	28.8%	57,994,632,424.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	32,159,943,211.00	30,499,923,511.00	736,349,862.13	1,715,820,970.34	5.6%	28,784,102,540.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,577,953,211.00	27,227,953,211.00	539,582,800.00	1,327,782,458.81	4.9%	25,900,170,752.19
70112	FINANCIAL AND FISCAL AFFAIRS	4,581,990,000.00	3,271,970,300.00	196,767,062.13	388,038,511.53	11.9%	2,883,931,788.47
7013	GENERAL SERVICES	43,595,880,000.00	44,971,980,000.00	11,720,815,730.52	21,069,708,188.79	46.9%	23,902,271,811.21
70131	GENERAL PERSONNEL SERVICES	1,823,200,000.00	1,608,200,000.00	6,194,400.00	59,067,960.00	3.7%	1,549,132,040.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	31,695,700,000.00	20,825,700,000.00	29,660,000.00	47,660,000.00	0.2%	20,778,040,000.00
70133	OTHER GENERAL SERVICES	10,076,980,000.00	22,538,080,000.00	11,684,961,330.52	20,962,980,228.79	93.0%	1,575,099,771.21
7016	GENERAL PUBLIC SERVICES N.E.C.	4,024,800,000.00	5,945,400,000.00	282,649,782.13	637,141,927.47	10.7%	5,308,258,072.53
70161	GENERAL PUBLIC SERVICES N.E.C.	4,024,800,000.00	5,945,400,000.00	282,649,782.13	637,141,927.47	10.7%	5,308,258,072.53
703	PUBLIC ORDER AND SAFETY	15,859,364,000.00	20,249,364,000.00	973,004,241.31	3,273,227,435.71	16.2%	16,976,136,564.29
7032	FIRE PROTECTION SERVICES	1,653,300,000.00	1,653,300,000.00	-	-	0.0%	1,653,300,000.00
70321	FIRE PROTECTION SERVICES	1,653,300,000.00	1,653,300,000.00	-	-	0.0%	1,653,300,000.00
7033	LAW COURTS	10,606,614,000.00	14,956,614,000.00	948,590,491.31	3,246,993,685.71	21.7%	11,709,620,314.29
70331	LAW COURTS	10,606,614,000.00	14,956,614,000.00	948,590,491.31	3,246,993,685.71	21.7%	11,709,620,314.29
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,599,450,000.00	3,639,450,000.00	24,413,750.00	26,233,750.00	0.7%	3,613,216,250.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,599,450,000.00	3,639,450,000.00	24,413,750.00	26,233,750.00	0.7%	3,613,216,250.00
704	ECONOMIC AFFAIRS	56,300,325,900.00	116,220,476,676.63	26,925,931,019.43	42,518,321,436.50	36.6%	73,702,155,240.13
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	730,500,000.00	660,500,000.00	-	8,000,000.00	1.2%	652,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	730,500,000.00	660,500,000.00	-	8,000,000.00	1.2%	652,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,692,682,900.00	25,188,929,821.00	19,211,682,568.15	25,722,519,442.45	102.1%	- 533,589,621.45
70421	AGRICULTURE	15,692,682,900.00	25,098,846,071.00	19,211,682,568.15	25,722,519,442.45	102.5%	- 623,673,371.45
70422	FORESTRY	-	90,083,750.00	-	-	0.0%	90,083,750.00
7043	FUEL AND ENERGY	1,879,733,339.00	4,059,733,339.00	12,497,225.00	56,337,240.05	1.4%	4,003,396,098.95
70435	ELECTRICITY	1,879,733,339.00	4,059,733,339.00	12,497,225.00	56,337,240.05	1.4%	4,003,396,098.95
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,553,766,661.00	3,860,818,661.00	429,314,624.41	979,041,745.37	25.4%	2,881,776,915.63
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,553,766,661.00	3,860,818,661.00	429,314,624.41	979,041,745.37	25.4%	2,881,776,915.63
7045	TRANSPORT	27,828,603,000.00	79,005,454,855.63	7,202,474,101.87	15,414,801,818.93	19.5%	63,590,653,036.70
70451	ROAD TRANSPORT	27,828,603,000.00	79,005,454,855.63	7,202,474,101.87	15,414,801,818.93	19.5%	63,590,653,036.70
7046	COMMUNICATION	609,860,000.00	539,860,000.00	10,300,000.00	143,458,689.70	26.6%	396,401,310.30
70461	COMMUNICATION	609,860,000.00	539,860,000.00	10,300,000.00	143,458,689.70	26.6%	396,401,310.30
7047	OTHER INDUSTRIES	2,905,180,000.00	2,715,180,000.00	59,662,500.00	194,162,500.00	7.2%	2,521,017,500.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	522,680,000.00	522,680,000.00	59,662,500.00	181,162,500.00	34.7%	341,517,500.00
70473	TOURISM	1,110,000,000.00	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,272,500,000.00	1,172,500,000.00	-	13,000,000.00	1.1%	1,159,500,000.00
7048	R & D ECONOMIC AFFAIRS	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
70483	FUEL AND ENERGY	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00

State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
ENVIRONMENTAL PROTECTION	23,682,492,860.00	19,592,492,860.00	487,403,040.60	579,402,720.60	3.0%	19,013,090,139.40
WASTE MANAGEMENT	1,872,500,000.00	1,872,500,000.00	487,403,040.60	579,402,720.60	30.9%	1,293,097,279.40
WASTE MANAGEMENT	1,872,500,000.00	1,872,500,000.00	487,403,040.60	579,402,720.60	30.9%	1,293,097,279.40
ENVIRONMENTAL PROTECTION N.E.C.	21,809,992,860.00	17,719,992,860.00	-	-	0.0%	17,719,992,860.00
ENVIRONMENTAL PROTECTION N.E.C.	21,809,992,860.00	17,719,992,860.00	-	-	0.0%	17,719,992,860.00
HOUSING AND COMMUNITY AMMENITIES	62,578,706,600.00	62,429,990,927.62	3,298,010,075.66	8,822,875,639.17	14.1%	53,607,115,288.45
HOUSING DEVELOPMENT	33,314,500,000.00	40,728,234,759.78	274,514,878.21	4,695,407,903.70	11.5%	36,032,826,856.08
HOUSING DEVELOPMENT	33,314,500,000.00	40,728,234,759.78	274,514,878.21	4,695,407,903.70	11.5%	36,032,826,856.08
COMMUNITY DEVELOPMENT	485,000,000.00	485,000,000.00	318,818,000.00	415,689,143.61	85.7%	69,310,856.39
COMMUNITY DEVELOPMENT	485,000,000.00	485,000,000.00	318,818,000.00	415,689,143.61	85.7%	69,310,856.39
WATER SUPPLY	28,779,206,600.00	21,216,756,167.84	2,704,677,197.45	3,711,778,591.86	17.5%	17,504,977,575.98
WATER SUPPLY	28,779,206,600.00	21,216,756,167.84	2,704,677,197.45	3,711,778,591.86	17.5%	17,504,977,575.98
HEALTH	17,956,371,012.00	15,016,100,995.00	437,994,575.42	1,690,446,869.29	11.3%	13,325,654,125.71
MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,057,092,375.00	1,057,092,375.00	84,451,983.00	860,474,888.65	81.4%	196,617,486.35
PHARMACEUTICAL PRODUCTS	1,057,092,375.00	1,057,092,375.00	84,451,983.00	860,474,888.65	81.4%	196,617,486.35
HOSPITAL SERVICES	8,896,778,637.00	6,116,754,120.00	157,325,118.05	283,411,416.57	4.6%	5,833,342,703.43
GENERAL HOSPITAL SERVICES	4,470,910,000.00	2,628,610,000.00	-	15,071,736.52	0.6%	2,613,538,263.48
SPECIALIZED HOSPITAL SERVICES	4,425,418,637.00	3,487,694,120.00	157,325,118.05	268,339,680.05	7.7%	3,219,354,439.95
MEDICAL AND MATERNITY CENTRE SERVICES	450,000.00	450,000.00	-	-	0.0%	450,000.00
PUBLIC HEALTH SERVICES	5,413,000,000.00	5,217,500,000.00	140,167,224.37	293,350,389.07	5.6%	4,924,149,610.93
PUBLIC HEALTH SERVICES	5,413,000,000.00	5,217,500,000.00	140,167,224.37	293,350,389.07	5.6%	4,924,149,610.93
HEALTH N.E.C.	2,589,500,000.00	2,624,754,500.00	56,050,250.00	253,210,175.00	9.6%	2,371,544,325.00
HEALTH N.E.C.	2,589,500,000.00	2,624,754,500.00	56,050,250.00	253,210,175.00	9.6%	2,371,544,325.00
RECREATION, CULTURE AND RELIGION	2,304,850,000.00	11,520,550,623.19	89,139,631.00	167,542,913.00	1.5%	11,353,007,710.19
RECREATIONAL AND SPORTING SERVICES	790,000,000.00	8,395,100,000.00	-	-	0.0%	8,395,100,000.00
RECREATIONAL AND SPORTING SERVICES	790,000,000.00	8,395,100,000.00	-	-	0.0%	8,395,100,000.00
CULTURAL SERVICES	50,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
CULTURAL SERVICES	50,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
BROADCASTING AND PUBLISHING SERVICES	1,026,850,000.00	1,732,399,500.00	89,139,631.00	160,427,913.00	9.3%	1,571,971,587.00
BROADCASTING AND PUBLISHING SERVICES	1,026,850,000.00	1,732,399,500.00	89,139,631.00	160,427,913.00	9.3%	1,571,971,587.00
RELIGIOUS AND OTHER COMMUNITY SERVICES	438,000,000.00	793,051,123.19	-	7,115,000.00	0.9%	785,936,123.19
RELIGIOUS AND OTHER COMMUNITY SERVICES	438,000,000.00	793,051,123.19	-	7,115,000.00	0.9%	785,936,123.19
EDUCATION	27,985,173,033.00	31,326,028,120.20	5,563,112,364.66	13,850,643,642.45	44.2%	17,475,384,477.75
PRE-PRIMARY AND PRIMARY EDUCATION	4,610,651,000.00	10,901,506,087.20	3,107,010,289.57	8,038,006,203.61	73.7%	2,863,499,883.59
PRIMARY EDUCATION	4,610,651,000.00	10,901,506,087.20	3,107,010,289.57	8,038,006,203.61	73.7%	2,863,499,883.59
SECONDARY EDUCATION	424,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
UPPER-SECONDARY EDUCATION	424,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
TERTIARY EDUCATION	17,133,006,975.00	14,303,006,975.00	1,399,387,128.38	4,739,956,692.13	33.1%	9,563,050,282.87
FIRST STAGE OF TERTIARY EDUCATION	8,005,651,740.00	7,515,651,740.00	-	354,313,323.12	4.7%	7,161,338,416.88
SECOND STAGE OF TERTIARY EDUCATION	9,127,355,235.00	6,787,355,235.00	1,399,387,128.38	4,385,643,369.01	64.6%	2,401,711,865.99
R & D EDUCATION	620,000,000.00	620,000,000.00	-	-	0.0%	620,000,000.00
R & D EDUCATION	620,000,000.00	620,000,000.00	-	-	0.0%	620,000,000.00
EDUCATION N.E.C.	5,197,515,058.00	5,117,515,058.00	1,056,714,946.71	1,072,680,746.71	21.0%	4,044,834,311.29
EDUCATION N.E.C.	5,197,515,058.00	5,117,515,058.00	1,056,714,946.71	1,072,680,746.71	21.0%	4,044,834,311.29
SOCIAL PROTECTION	5,818,090,000.00	4,470,921,765.98	309,967,031.32	544,211,694.07	12.2%	3,926,710,071.91
OLD AGE	155,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
71021	OLD AGE	155,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
7104	FAMILY AND CHILDREN	550,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
71041	FAMILY AND CHILDREN	550,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
7105	UNEMPLOYMENT	359,000,000.00	255,000,000.00	-	205,500,000.00	80.6%	49,500,000.00
71051	UNEMPLOYMENT	359,000,000.00	255,000,000.00	-	205,500,000.00	80.6%	49,500,000.00
7109	SOCIAL PROTECTION N.E.C.	4,754,090,000.00	3,732,921,765.98	309,967,031.32	338,711,694.07	9.1%	3,394,210,071.91
71091	SOCIAL PROTECTION N.E.C.	4,754,090,000.00	3,732,921,765.98	309,967,031.32	338,711,694.07	9.1%	3,394,210,071.91



Table 14: Other Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	33,456,191,680.00	34,056,191,680.00	7,312,512,747.59	45,904,678,737.98	134.8%	- 11,848,487,057.98
701	GENERAL PUBLIC SERVICES	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
7017	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
70171	PUBLIC DEBT TRANSACTIONS	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
703	PUBLIC ORDER AND SAFETY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7033	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70331	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	600,000,000.00	-	-	0.0%	600,000,000.00
7062	COMMUNITY DEVELOPMENT	-	600,000,000.00	-	-	0.0%	600,000,000.00
70621	COMMUNITY DEVELOPMENT	-	600,000,000.00	-	-	0.0%	600,000,000.00
707	HEALTH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7076	HEALTH N.E.C.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70761	HEALTH N.E.C.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
710	SOCIAL PROTECTION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7104	FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71041	FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	<u>Total Expenditure</u>	<u>499,451,161,110.63</u>	<u>609,176,525,931.13</u>	<u>107,502,132,139.92</u>	<u>289,258,379,354.71</u>	<u>47.5%</u>	<u>319,918,146,576.42</u>
01	Agriculture	20,039,237,804.70	32,756,834,725.70	19,902,010,884.58	28,740,647,190.96	87.7%	4,016,187,534.74
0101	Effective governance of the Agriculture Sector	6,784,796,678.41	11,501,293,899.41	280,941,356.41	1,096,962,793.01	9.5%	10,404,331,106.40
0102	Development of the livestock value chain	7,960,000.00	7,960,000.00	-	-	0.0%	7,960,000.00
0103	Enhancement of food production and productivity	7,736,136,656.00	12,609,136,356.00	8,521,058,044.29	15,032,424,418.59	119.2%	- 2,423,288,062.59
0104	Reduction of post-harvest losses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, a	180,000,000.00	1,108,100,000.00	32,200,000.00	32,200,000.00	2.9%	1,075,900,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	1,351,250,000.00	251,250,000.00	10,578,059,223.86	10,578,059,223.86	4210.2%	- 10,326,809,223.86
0107	Promotion of enabling environment for increased agricultural development	2,278,094,470.29	2,278,094,470.29	489,528,260.02	1,996,230,455.50	87.6%	281,864,014.79
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,681,000,000.00	4,981,000,000.00	224,000.00	4,770,300.00	0.1%	4,976,229,700.00
02	Societal Re-orientation	26,722,525,966.62	26,881,408,855.79	2,353,502,160.02	9,925,154,804.73	36.9%	16,956,254,051.06
0210	Societal Re-orientation - General	26,722,525,966.62	26,881,408,855.79	2,353,502,160.02	9,925,154,804.73	36.9%	16,956,254,051.06
03	Poverty Alleviation	5,214,816,757.11	4,485,416,757.11	412,576,601.96	867,868,758.64	19.3%	3,617,547,998.47
0310	Poverty Alleviation - General	5,214,816,757.11	4,485,416,757.11	412,576,601.96	867,868,758.64	19.3%	3,617,547,998.47
04	Health	25,005,352,996.25	25,265,832,996.25	2,910,629,694.17	11,905,934,711.16	47.1%	13,359,898,285.09
0401	Effective governance of the health system	10,204,264,157.59	10,226,498,657.59	533,234,238.78	1,742,347,454.76	17.0%	8,484,151,202.83
0402	Community engagement and participation in health	4,319,601,429.63	4,309,601,429.63	1,031,183,522.03	4,173,145,098.87	96.8%	136,456,330.76
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to a	2,707,500,000.00	2,699,345,500.00	145,032,618.05	213,849,434.57	7.9%	2,485,496,065.43
0404	Provision of the right number and right skill mix of competent, motivated, and pr	2,300,000.00	1,000,000.00	240,000.00	503,000.00	50.3%	497,000.00
0405	Provision of adequate and modern health infrastructure for health services delive	3,623,846,505.81	3,688,646,505.81	755,585,368.77	3,084,607,448.69	83.6%	604,039,057.12
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and othe	948,190,000.00	948,190,000.00	88,516,983.00	869,182,740.07	91.7%	79,007,259.93
0407	Evidence generation and utilisation	525,400,000.00	524,800,000.00	23,197,250.00	48,510,121.32	9.2%	476,289,878.68
0408	Institution and maintenance of a responsive public health emergency preparedne	1,250,000.00	250,000.00	-	78,000.00	31.2%	172,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,601,000,903.22	1,796,500,903.22	333,279,613.54	1,773,145,812.88	98.7%	23,355,090.34
0410	Health Sector Expenditures Not Elsewhere Classified	1,072,000,000.00	1,071,000,000.00	360,100.00	565,600.00	0.1%	1,070,434,400.00
05	Education	109,308,568,154.69	104,760,598,507.04	12,847,436,293.81	40,297,677,554.43	38.5%	64,462,920,952.61
0501	Effective governance of the education system	83,841,263,995.32	79,307,194,347.67	7,920,927,614.92	24,454,595,163.20	30.8%	54,852,599,184.47
0502	Increase in access, retention, and completion rate at all levels	8,055,585,456.01	8,065,585,456.01	1,300,508,451.26	5,632,006,432.32	69.8%	2,433,579,023.69
0503	Equity and inclusiveness in the provision of educational services	2,654,020,696.84	2,659,120,696.84	1,325,455,714.81	2,210,905,570.48	83.1%	448,215,126.36
0504	Improved quality of teaching and learning outcomes	6,235,125,676.64	6,191,525,676.64	1,769,575,263.20	5,588,780,046.79	90.3%	602,745,629.85
0505	Adequate infrastructure at all levels	7,277,159,773.00	7,290,759,773.00	397,264,851.42	2,094,891,983.21	28.7%	5,195,867,789.79
0506	Improved education information management system (EIMS)	1,095,352,206.88	1,096,352,206.88	126,046,498.20	222,736,409.73	20.3%	873,615,797.15
0510	Education Sector Expenditures Not Elsewhere Classified	150,060,350.00	150,060,350.00	7,657,900.00	93,761,948.70	62.5%	56,298,401.30
06	Housing and Urban Development	30,691,335,350.01	39,978,566,109.79	790,637,871.83	6,157,291,119.08	15.4%	33,821,274,990.71
0610	Housing and Urban Development - General	30,691,335,350.01	39,978,566,109.79	790,637,871.83	6,157,291,119.08	15.4%	33,821,274,990.71
07	Gender	1,332,672,139.82	1,068,672,139.82	82,775,014.13	360,868,484.85	33.8%	707,803,654.97
0710	Gender - General	1,332,672,139.82	1,068,672,139.82	82,775,014.13	360,868,484.85	33.8%	707,803,654.97
08	Youth	4,386,504,044.16	14,246,604,044.16	761,670,014.63	2,863,129,382.49	20.1%	11,383,474,661.67

Plateau State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
0810	Youth - General	4,386,504,044.16	14,246,604,044.16	761,670,014.63	2,863,129,382.49	20.1%	11,383,474,661.67
09	Environmental Improvement	4,788,137,908.22	4,783,137,908.22	931,987,977.98	2,282,579,044.25	47.7%	2,500,558,863.97
0910	Environmental Improvement - General	4,788,137,908.22	4,783,137,908.22	931,987,977.98	2,282,579,044.25	47.7%	2,500,558,863.97
10	Water Resources and Rural Development	23,291,249,465.08	15,982,798,595.73	2,429,800,243.74	4,790,252,360.59	30.0%	11,192,546,235.14
1010	Water Resources and Rural Deve - General	23,291,249,465.08	15,982,798,595.73	2,429,800,243.74	4,790,252,360.59	30.0%	11,192,546,235.14
11	Information Communication and Technology	3,964,329,026.37	4,928,097,260.39	892,563,138.41	2,731,559,178.59	55.4%	2,196,538,081.80
1110	Information Communication and Technology - General	3,964,329,026.37	4,928,097,260.39	892,563,138.41	2,731,559,178.59	55.4%	2,196,538,081.80
12	Growing the Private Sector	794,939,134.35	1,024,939,134.35	138,272,832.27	432,789,983.48	42.2%	592,149,150.87
1210	Growing the Private Sector - General	794,939,134.35	1,024,939,134.35	138,272,832.27	432,789,983.48	42.2%	592,149,150.87
13	Reform of Government and Governance	186,346,388,116.04	221,192,825,639.90	53,136,492,508.90	156,943,636,207.40	71.0%	64,249,189,432.50
1310	Reform of Government and Governance - General	186,346,388,116.04	221,192,825,639.90	53,136,492,508.90	156,943,636,207.40	71.0%	64,249,189,432.50
14	Power	13,680,924,000.00	21,278,982,016.00	3,156,769,298.01	5,463,762,563.35	25.7%	15,815,219,452.65
1410	Power - General	13,680,924,000.00	21,278,982,016.00	3,156,769,298.01	5,463,762,563.35	25.7%	15,815,219,452.65
16	Water Ways	14,247,400,000.00	11,825,900,000.00	1,064,111,995.96	1,121,802,995.96	9.5%	10,704,097,004.04
1610	Water Ways - General	14,247,400,000.00	11,825,900,000.00	1,064,111,995.96	1,121,802,995.96	9.5%	10,704,097,004.04
17	Road	24,777,456,047.21	76,087,887,040.88	5,677,382,109.52	14,295,744,299.75	18.8%	61,792,142,741.13
1710	Road - General	24,777,456,047.21	76,087,887,040.88	5,677,382,109.52	14,295,744,299.75	18.8%	61,792,142,741.13
19	COVID-19	4,859,324,200.00	2,628,024,200.00	13,513,500.00	77,680,715.00	3.0%	2,550,343,485.00
1910	COVID-19 - General	4,859,324,200.00	2,628,024,200.00	13,513,500.00	77,680,715.00	3.0%	2,550,343,485.00

Table 16: Personnel Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	67,144,866,345.63	68,851,580,178.65	13,245,887,058.43	52,114,386,217.85	75.7%	16,737,193,960.80
01	Agriculture	2,774,832,904.70	2,774,832,904.70	625,134,080.74	2,534,090,486.24	91.3%	240,742,418.46
0101	Effective governance of the Agriculture Sector	597,366,434.41	597,366,434.41	139,246,620.72	559,401,701.74	93.6%	37,964,732.67
0107	Promotion of enabling environment for increased agricultural development	2,177,466,470.29	2,177,466,470.29	485,887,460.02	1,974,688,784.50	90.7%	202,777,685.79
02	Societal Re-orientation	354,314,279.62	354,314,279.62	112,711,374.55	349,674,312.62	98.7%	4,639,967.00
0210	Societal Re-orientation - General	354,314,279.62	354,314,279.62	112,711,374.55	349,674,312.62	98.7%	4,639,967.00
03	Poverty Alleviation	76,608,757.11	76,608,757.11	17,180,336.55	71,729,804.99	93.6%	4,878,952.12
0310	Poverty Alleviation - General	76,608,757.11	76,608,757.11	17,180,336.55	71,729,804.99	93.6%	4,878,952.12
04	Health	7,802,629,896.25	7,827,629,896.25	1,922,957,876.37	7,802,121,751.77	99.7%	25,508,144.48
0401	Effective governance of the health system	702,164,157.59	702,164,157.59	155,212,137.05	585,380,322.85	83.4%	116,783,834.74
0402	Community engagement and participation in health	4,309,601,429.63	4,309,601,429.63	1,020,898,422.03	4,162,859,998.87	96.6%	146,741,430.76
0405	Provision of adequate and modern health infrastructure for health services delivery	2,425,163,405.81	2,425,163,405.81	649,126,998.77	2,663,291,807.99	109.8%	- 238,128,402.18
0409	Provision of universal health coverage and financial risk protection for citizens	365,700,903.22	390,700,903.22	97,720,318.52	390,589,622.06	100.0%	111,281.16
05	Education	24,715,853,302.69	24,215,853,302.69	5,664,480,643.67	21,813,356,095.82	90.1%	2,402,497,206.87
0501	Effective governance of the education system	11,848,123,936.32	11,348,123,936.32	2,772,586,557.44	10,965,588,845.92	96.6%	382,165,090.40
0502	Increase in access, retention, and completion rate at all levels	7,122,706,550.01	7,122,706,550.01	1,108,629,518.76	4,935,006,330.13	69.3%	2,187,700,219.88
0503	Equity and inclusiveness in the provision of educational services	1,136,988,806.84	1,136,988,806.84	252,967,444.91	1,032,952,130.58	90.8%	104,036,676.26
0504	Improved quality of teaching and learning outcomes	4,480,812,008.64	4,480,812,008.64	1,519,514,250.36	4,801,228,115.57	107.2%	- 320,416,106.93
0506	Improved education information management system (EIMS)	44,722,000.88	44,722,000.88	10,782,872.20	43,285,088.16	96.8%	1,436,912.72
0510	Education Sector Expenditures Not Elsewhere Classified	82,500,000.00	82,500,000.00	-	34,925,585.46	42.3%	47,574,414.54
06	Housing and Urban Development	781,451,100.01	781,451,100.01	181,134,420.18	734,107,035.70	93.9%	47,344,064.31
0610	Housing and Urban Development - General	781,451,100.01	781,451,100.01	181,134,420.18	734,107,035.70	93.9%	47,344,064.31
07	Gender	154,472,139.82	154,472,139.82	28,203,014.13	123,861,284.85	80.2%	30,610,854.97
0710	Gender - General	154,472,139.82	154,472,139.82	28,203,014.13	123,861,284.85	80.2%	30,610,854.97
08	Youth	1,786,049,044.16	1,786,049,044.16	464,038,298.85	1,604,909,591.59	89.9%	181,139,452.57
0810	Youth - General	1,786,049,044.16	1,786,049,044.16	464,038,298.85	1,604,909,591.59	89.9%	181,139,452.57
09	Environmental Improvement	581,324,048.22	581,324,048.22	142,484,899.87	767,393,510.73	132.0%	- 186,069,462.51
0910	Environmental Improvement - General	581,324,048.22	581,324,048.22	142,484,899.87	767,393,510.73	132.0%	- 186,069,462.51
10	Water Resources and Rural Development	974,109,865.08	974,109,865.08	248,812,333.43	937,896,797.33	96.3%	36,213,067.75
1010	Water Resources and Rural Deve - General	974,109,865.08	974,109,865.08	248,812,333.43	937,896,797.33	96.3%	36,213,067.75
11	Information Communication and Technology	1,186,997,527.37	1,455,328,861.39	359,443,134.20	1,411,679,600.80	97.0%	43,649,260.59
1110	Information Communication and Technology - General	1,186,997,527.37	1,455,328,861.39	359,443,134.20	1,411,679,600.80	97.0%	43,649,260.59
12	Growing the Private Sector	139,289,384.35	139,289,384.35	33,307,451.54	131,466,919.09	94.4%	7,822,465.26
1210	Growing the Private Sector - General	139,289,384.35	139,289,384.35	33,307,451.54	131,466,919.09	94.4%	7,822,465.26
13	Reform of Government and Governance	25,518,211,049.04	27,153,211,049.04	3,377,762,012.64	13,562,265,888.26	49.9%	13,590,945,160.78
1310	Reform of Government and Governance - General	25,518,211,049.04	27,153,211,049.04	3,377,762,012.64	13,562,265,888.26	49.9%	13,590,945,160.78
14	Power	-	278,382,499.00	-	-	0.0%	278,382,499.00
1410	Power - General	-	278,382,499.00	-	-	0.0%	278,382,499.00
17	Road	298,723,047.21	298,723,047.21	68,237,181.71	269,833,138.06	90.3%	28,889,909.15
1710	Road - General	298,723,047.21	298,723,047.21	68,237,181.71	269,833,138.06	90.3%	28,889,909.15

Table 17: Overhead Expenditure by Programme Classification**Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	106,584,106,469.00	144,025,524,592.86	36,119,354,979.72	96,369,970,961.49	66.9%	47,655,553,631.37
01	Agriculture	2,921,922,000.00	6,103,272,000.00	177,883,535.69	596,726,562.27	9.8%	5,506,545,437.73
0101	Effective governance of the Agriculture Sector	2,778,834,000.00	2,804,584,000.00	141,694,735.69	537,561,091.27	19.2%	2,267,022,908.73
0102	Development of the livestock value chain	2,960,000.00	2,960,000.00	-	-	0.0%	2,960,000.00
0103	Enhancement of food production and productivity	28,500,000.00	1,706,000,000.00	124,000.00	653,500.00	0.0%	1,705,346,500.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	928,100,000.00	32,200,000.00	32,200,000.00	3.5%	895,900,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	100,628,000.00	100,628,000.00	3,640,800.00	21,541,671.00	21.4%	79,086,329.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	6,000,000.00	556,000,000.00	224,000.00	4,770,300.00	0.9%	551,229,700.00
02	Societal Re-orientation	20,551,621,687.00	20,956,621,687.00	1,930,823,754.15	9,009,653,298.04	43.0%	11,946,968,388.96
0210	Societal Re-orientation - General	20,551,621,687.00	20,956,621,687.00	1,930,823,754.15	9,009,653,298.04	43.0%	11,946,968,388.96
03	Poverty Alleviation	646,368,000.00	646,368,000.00	192,246,483.28	334,508,026.18	51.8%	311,859,973.82
0310	Poverty Alleviation - General	646,368,000.00	646,368,000.00	192,246,483.28	334,508,026.18	51.8%	311,859,973.82
04	Health	3,061,573,100.00	3,566,798,600.00	603,315,742.38	2,655,156,353.98	74.4%	911,642,246.02
0401	Effective governance of the health system	1,030,650,000.00	1,347,130,000.00	269,177,127.36	866,389,636.04	64.3%	480,740,363.96
0402	Community engagement and participation in health	10,000,000.00	-	10,285,100.00	10,285,100.00	-	10,285,100.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	10,000,000.00	1,845,500.00	1,221,000.00	3,096,000.00	167.8%	1,250,500.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive health workers	2,300,000.00	1,000,000.00	240,000.00	503,000.00	50.3%	497,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	700,683,100.00	740,983,100.00	82,408,120.00	347,265,390.70	46.9%	393,717,709.30
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health products	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
0407	Evidence generation and utilisation	1,200,000.00	600,000.00	-	184,605.00	30.8%	415,395.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,250,000.00	250,000.00	-	78,000.00	31.2%	172,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,235,300,000.00	1,405,800,000.00	235,559,295.02	1,382,556,190.82	98.3%	23,243,809.18
0410	Health Sector Expenditures Not Elsewhere Classified	2,000,000.00	1,000,000.00	360,100.00	565,600.00	56.6%	434,400.00
05	Education	5,603,111,807.00	6,078,111,807.00	1,135,254,223.30	3,997,244,998.37	65.8%	2,080,866,808.63
0501	Effective governance of the education system	2,710,210,147.00	3,162,710,147.00	448,580,946.18	2,005,404,935.76	63.4%	1,157,305,211.24
0502	Increase in access, retention, and completion rate at all levels	782,878,906.00	792,878,906.00	182,973,432.50	617,159,412.79	77.8%	175,719,493.21
0503	Equity and inclusiveness in the provision of educational services	221,065,700.00	226,165,700.00	59,378,269.90	164,843,439.90	72.9%	61,322,260.10
0504	Improved quality of teaching and learning outcomes	895,254,800.00	901,654,800.00	189,166,066.13	538,660,153.71	59.7%	362,994,646.29
0505	Adequate infrastructure at all levels	713,711,698.00	713,711,698.00	155,847,482.59	456,502,871.40	64.0%	257,208,826.60
0506	Improved education information management system (EIMS)	212,430,206.00	213,430,206.00	91,650,126.00	155,837,821.57	73.0%	57,592,384.43
0510	Education Sector Expenditures Not Elsewhere Classified	67,560,350.00	67,560,350.00	7,657,900.00	58,836,363.24	87.1%	8,723,986.76
06	Housing and Urban Development	1,433,384,250.00	2,208,132,250.00	334,988,573.44	729,776,179.68	33.0%	1,478,356,070.32
0610	Housing and Urban Development - General	1,433,384,250.00	2,208,132,250.00	334,988,573.44	729,776,179.68	33.0%	1,478,356,070.32
07	Gender	608,200,000.00	624,200,000.00	47,900,000.00	188,635,200.00	30.2%	435,564,800.00
0710	Gender - General	608,200,000.00	624,200,000.00	47,900,000.00	188,635,200.00	30.2%	435,564,800.00
08	Youth	1,451,455,000.00	3,810,455,000.00	297,631,715.78	1,052,719,790.90	27.6%	2,757,735,209.10
0810	Youth - General	1,451,455,000.00	3,810,455,000.00	297,631,715.78	1,052,719,790.90	27.6%	2,757,735,209.10

Plateau State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
09	Environmental Improvement	2,123,521,000.00	2,123,521,000.00	299,931,037.51	780,258,262.92	36.7%	1,343,262,737.08
0910	Environmental Improvement - General	2,123,521,000.00	2,123,521,000.00	299,931,037.51	780,258,262.92	36.7%	1,343,262,737.08
10	Water Resources and Rural Development	1,486,833,000.00	1,466,833,000.00	373,217,121.59	776,527,465.17	52.9%	690,305,534.83
1010	Water Resources and Rural Deve - General	1,486,833,000.00	1,466,833,000.00	373,217,121.59	776,527,465.17	52.9%	690,305,534.83
11	Information Communication and Technology	999,891,499.00	1,139,778,899.00	443,980,373.21	1,083,518,227.59	95.1%	56,260,671.41
1110	Information Communication and Technology - General	999,891,499.00	1,139,778,899.00	443,980,373.21	1,083,518,227.59	95.1%	56,260,671.41
12	Growing the Private Sector	655,649,750.00	885,649,750.00	104,965,380.73	301,323,064.39	34.0%	584,326,685.61
1210	Growing the Private Sector - General	655,649,750.00	885,649,750.00	104,965,380.73	301,323,064.39	34.0%	584,326,685.61
13	Reform of Government and Governance	64,675,635,376.00	92,392,992,599.86	29,604,492,406.02	74,111,090,528.42	80.2%	18,281,902,071.44
1310	Reform of Government and Governance - General	64,675,635,376.00	92,392,992,599.86	29,604,492,406.02	74,111,090,528.42	80.2%	18,281,902,071.44
14	Power	54,310,000.00	996,360,000.00	8,472,132.64	40,854,703.58	4.1%	955,505,296.42
1410	Power - General	54,310,000.00	996,360,000.00	8,472,132.64	40,854,703.58	4.1%	955,505,296.42
17	Road	310,630,000.00	1,026,430,000.00	564,252,500.00	711,978,300.00	69.4%	314,451,700.00
1710	Road - General	310,630,000.00	1,026,430,000.00	564,252,500.00	711,978,300.00	69.4%	314,451,700.00



Table 18: Capital Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23
01	Agriculture	14,342,482,900.00	23,878,729,821.00	19,098,993,268.15	25,609,830,142.45	107.2%	- 1,731,100,321.45
0101	Effective governance of the Agriculture Sector	3,408,596,244.00	8,099,343,465.00	-	-	0.0%	8,099,343,465.00
0102	Development of the livestock value chain	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0103	Enhancement of food production and productivity	7,707,636,656.00	10,903,136,356.00	8,520,934,044.29	15,031,770,918.59	137.9%	- 4,128,634,562.59
0104	Reduction of post-harvest losses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artis	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	1,346,250,000.00	246,250,000.00	10,578,059,223.86	10,578,059,223.86	4295.7%	- 10,331,809,223.86
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,675,000,000.00	4,425,000,000.00	-	-	0.0%	4,425,000,000.00
02	Societal Re-orientation	5,814,590,000.00	5,568,472,889.17	309,967,031.32	565,827,194.07	10.2%	5,002,645,695.10
0210	Societal Re-orientation - General	5,814,590,000.00	5,568,472,889.17	309,967,031.32	565,827,194.07	10.2%	5,002,645,695.10
03	Poverty Alleviation	4,491,840,000.00	3,762,440,000.00	203,149,782.13	461,630,927.47	12.3%	3,300,809,072.53
0310	Poverty Alleviation - General	4,491,840,000.00	3,762,440,000.00	203,149,782.13	461,630,927.47	12.3%	3,300,809,072.53
04	Health	14,136,150,000.00	13,866,404,500.00	384,356,075.42	1,448,656,605.41	10.4%	12,417,747,894.59
0401	Effective governance of the health system	8,466,450,000.00	8,172,204,500.00	108,844,974.37	290,577,495.87	3.6%	7,881,627,004.13
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all c	2,697,500,000.00	2,697,500,000.00	143,811,618.05	210,753,434.57	7.8%	2,486,746,565.43
0405	Provision of adequate and modern health infrastructure for health services delivery	498,000,000.00	522,500,000.00	24,050,250.00	74,050,250.00	14.2%	448,449,750.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other h	880,000,000.00	880,000,000.00	84,451,983.00	824,949,908.65	93.7%	55,050,091.35
0407	Evidence generation and utilisation	524,200,000.00	524,200,000.00	23,197,250.00	48,325,516.32	9.2%	475,874,483.68
0410	Health Sector Expenditures Not Elsewhere Classified	1,070,000,000.00	1,070,000,000.00	-	-	0.0%	1,070,000,000.00
05	Education	78,989,603,045.00	74,466,633,397.35	6,047,701,426.84	14,487,076,460.24	19.5%	59,979,556,937.11
0501	Effective governance of the education system	69,282,929,912.00	64,796,360,264.35	4,699,760,111.30	11,483,231,381.52	17.7%	53,313,128,882.83
0502	Increase in access, retention, and completion rate at all levels	150,000,000.00	150,000,000.00	8,905,500.00	79,840,689.40	53.2%	70,159,310.60
0503	Equity and inclusiveness in the provision of educational services	1,295,966,190.00	1,295,966,190.00	1,013,110,000.00	1,013,110,000.00	78.2%	282,856,190.00
0504	Improved quality of teaching and learning outcomes	859,058,868.00	809,058,868.00	60,894,946.71	248,891,777.51	30.8%	560,167,090.49
0505	Adequate infrastructure at all levels	6,563,448,075.00	6,577,048,075.00	241,417,368.83	1,638,389,111.81	24.9%	4,938,658,963.19
0506	Improved education information management system (EIMS)	838,200,000.00	838,200,000.00	23,613,500.00	23,613,500.00	2.8%	814,586,500.00
06	Housing and Urban Development	28,476,500,000.00	36,988,982,759.78	274,514,878.21	4,693,407,903.70	12.7%	32,295,574,856.08
0610	Housing and Urban Development - General	28,476,500,000.00	36,988,982,759.78	274,514,878.21	4,693,407,903.70	12.7%	32,295,574,856.08
07	Gender	565,000,000.00	285,000,000.00	6,672,000.00	48,372,000.00	17.0%	236,628,000.00
0710	Gender - General	565,000,000.00	285,000,000.00	6,672,000.00	48,372,000.00	17.0%	236,628,000.00
08	Youth	1,149,000,000.00	8,650,100,000.00	-	205,500,000.00	2.4%	8,444,600,000.00
0810	Youth - General	1,149,000,000.00	8,650,100,000.00	-	205,500,000.00	2.4%	8,444,600,000.00
09	Environmental Improvement	2,083,292,860.00	2,078,292,860.00	489,572,040.60	734,927,270.60	35.4%	1,343,365,589.40
0910	Environmental Improvement - General	2,083,292,860.00	2,078,292,860.00	489,572,040.60	734,927,270.60	35.4%	1,343,365,589.40
10	Water Resources and Rural Development	20,830,306,600.00	12,941,855,730.65	1,807,770,788.72	3,075,828,098.09	23.8%	9,866,027,632.56
1010	Water Resources and Rural Deve - General	20,830,306,600.00	12,941,855,730.65	1,807,770,788.72	3,075,828,098.09	23.8%	9,866,027,632.56
11	Information Communication and Technology	1,777,440,000.00	2,332,989,500.00	89,139,631.00	236,361,350.20	10.1%	2,096,628,149.80
1110	Information Communication and Technology - General	1,777,440,000.00	2,332,989,500.00	89,139,631.00	236,361,350.20	10.1%	2,096,628,149.80

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
13	Reform of Government and Governance	62,708,350,011.00	68,202,430,311.00	12,841,725,342.65	23,365,601,052.74	34.3%	44,836,829,258.26
1310	Reform of Government and Governance - General	62,708,350,011.00	68,202,430,311.00	12,841,725,342.65	23,365,601,052.74	34.3%	44,836,829,258.26
14	Power	13,626,614,000.00	20,004,239,517.00	3,148,297,165.37	5,422,907,859.77	27.1%	14,581,331,657.23
1410	Power - General	13,626,614,000.00	20,004,239,517.00	3,148,297,165.37	5,422,907,859.77	27.1%	14,581,331,657.23
16	Water Ways	14,247,400,000.00	11,825,900,000.00	1,064,111,995.96	1,121,802,995.96	9.5%	10,704,097,004.04
1610	Water Ways - General	14,247,400,000.00	11,825,900,000.00	1,064,111,995.96	1,121,802,995.96	9.5%	10,704,097,004.04
17	Road	24,168,103,000.00	74,762,733,993.67	5,044,892,427.81	13,313,932,861.69	17.8%	61,448,801,131.98
1710	Road - General	24,168,103,000.00	74,762,733,993.67	5,044,892,427.81	13,313,932,861.69	17.8%	61,448,801,131.98
19	COVID-19	4,859,324,200.00	2,628,024,200.00	13,513,500.00	77,680,715.00	3.0%	2,550,343,485.00
1910	COVID-19 - General	4,859,324,200.00	2,628,024,200.00	13,513,500.00	77,680,715.00	3.0%	2,550,343,485.00



Table 19: Other Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>33,456,191,680.00</i>	<i>34,056,191,680.00</i>	<i>7,312,512,747.59</i>	<i>45,904,678,737.98</i>	<i>134.8%</i>	<i>- 11,848,487,057.98</i>
02	Societal Re-orientation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0210	Societal Re-orientation - General	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
04	Health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0401	Effective governance of the health system	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
07	Gender	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0710	Gender - General	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
10	Water Resources and Rural Development	-	600,000,000.00	-	-	0.0%	600,000,000.00
1010	Water Resources and Rural Deve - General	-	600,000,000.00	-	-	0.0%	600,000,000.00
13	Reform of Government and Governance	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98
1310	Reform of Government and Governance - General	33,444,191,680.00	33,444,191,680.00	7,312,512,747.59	45,904,678,737.98	137.3%	- 12,460,487,057.98



3 Capital Expenditure Details

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

Table 20: Capital Expenditure by Project

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		292,265,996,616.00	362,243,229,479.62	50,824,377,354.18	94,869,343,437.39	26.2%	267,373,886,042.23	PHC	BED
011100100100 - OFFICE OF THE EXECUTIVE	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners,	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Procurement of 1 No of 350KVA Generator for the Governor's Resident	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Procurement of complete set of Musical Instruments for Govt. House Chapel	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Procurement of 5No. Digital Audio Recorder, Cameras, Microphones and Lighting for	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Building & Furnishing of VIP Protocol Lodge at Int. Yakubu Gowon Airport Hiepang	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Building of Drivers and Staff Domestic Quarters at 16 Unit Guests Houses Rayfield	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Construction of Fuel Dump at Government house Rayfield	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Renovation of 16 Unit Guest House Phase II	782,800,770.00	782,800,770.00	-	-	0.0%	782,800,770.00		
011100100100 - OFFICE OF THE EXECUTIVE	Furnishing of Simon Bako Lalong Guest House (Government House)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Renovation of Green House at government Lodge Rikkos	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Supply and installation of Performance System Infrastructure in Strategy Result	95,485,000.00	95,485,000.00	-	-	0.0%	95,485,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Completion of all Outstanding works at the New Government House, Little Rayfield	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
011100100100 - OFFICE OF THE EXECUTIVE	Reconstruction of Fallen Fence at the New Government House, Little Rayfield	241,806,241.00	241,806,241.00	-	138,743,678.00	57.4%	103,062,563.00		
011100100100 - OFFICE OF THE EXECUTIVE	Landscaping at the New Government House, Little Rayfield	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement 2No Table, 8No Chairs, 2No. Fire proof Cabinets, 3No LG Flat Screen	33,075,000.00	33,075,000.00	-	-	0.0%	33,075,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 2No Toyota Hilux	140,000,000.00	-	-	-	-	-		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 2No. Toyota Hiace Buses	70,000,000.00	-	-	-	-	-		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement 5No Table, 8No Chairs, 3No. Fire proof Cabinets	32,340,000.00	32,340,000.00	-	-	0.0%	32,340,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of Editing Machine for Printing Press	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 5No Photocopiers & Accessories	10,000,000.00	10,000,000.00	-	1,490,000.00	14.9%	8,510,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of 5No Drip Stand, 3No Digital Weighing Stand 2No first Aids boxes,2No	70,560,000.00	70,560,000.00	-	-	0.0%	70,560,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 4No CCTV Cameras,2No Video recorders and Cables,2No Routers	29,400,000.00	29,400,000.00	-	-	0.0%	29,400,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Installation of 4No CCTV Surveillance Cameras within the premises	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of Public Address System/Podium and Related Item	5,241,600.00	5,241,600.00	-	-	0.0%	5,241,600.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement and Installation of CCTV Cameras in Offices	9,375,000.00	9,375,000.00	-	-	0.0%	9,375,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of Editing Suite/Cameras and Accessories	9,375,000.00	9,375,000.00	-	-	0.0%	9,375,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 5No Refrigerator, 5No LG Plasma Television & 2No Projectors	16,170,000.00	16,170,000.00	-	-	0.0%	16,170,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Construction of 5No Toilets in Protocol Office	32,340,000.00	32,340,000.00	-	-	0.0%	32,340,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Renovation of Office of the Deputy Governors Office Complex	48,510,000.00	48,510,000.00	-	-	0.0%	48,510,000.00		
011100100200 - OFFICE OF THE DEPUTY GOVERNOR	Installation of CCTV Security/ Surveillance System	5,241,600.00	5,241,600.00	-	-	0.0%	5,241,600.00		
011100400100 - PLATEAU STATE BOUNDARY	Procurement of 1No 18 Seater Toyota Bus	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00		
011100400100 - PLATEAU STATE BOUNDARY	Procurement of 2No. Ground Positioning System (GPS)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011100400100 - PLATEAU STATE BOUNDARY	Renovation of 5No Offices at the Headquarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011100800100 - PLATEAU STATE EMERGENCY	Procurement of 1No Ambulance	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011100800100 - PLATEAU STATE EMERGENCY	Procurement of 1No. Toyota Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011100800100 - PLATEAU STATE EMERGENCY	Procurement of 200 No Mattresses, 200 Bundles of Roofing Sheets	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
011100800100 - PLATEAU STATE EMERGENCY	Construction/Building of Office Complex for State Emergency Maanagement Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011100800100 - PLATEAU STATE EMERGENCY	Renovation of office Permanent Site Wire-house Bukuru	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011100800100 - PLATEAU STATE EMERGENCY	Construction of Rehabilitation Centre in Mangu	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00	
011100800100 - PLATEAU STATE EMERGENCY	Support for crises victims and Less Privilege in Barkin Ladi (Citizens Project)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 4No. Projectors and Board	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 5 No.HP Desktops @N450,000.00	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 4No.HP Laptops	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 8No. Samsung Tablets @N800,000.00	750,000.00	750,000.00	-	-	0.0%	750,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	GIZ SKYE (LMIS) 30 Laptops	150,000.00	150,000.00	-	-	0.0%	150,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 2No. Printers	300,000.00	300,000.00	-	-	0.0%	300,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 2No. Photocopier Machines	300,000.00	300,000.00	-	-	0.0%	300,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 2No. Scanners	300,000.00	300,000.00	-	-	0.0%	300,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 1No. 2.5KVA Mikano Generating set	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 17No. BVN Machines @N600,000.00	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 1No. Video Cameras	300,000.00	300,000.00	-	-	0.0%	300,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	GIZ SKYE (LMIS) 20 Panel Solar System & Installation	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Building of 3 No Microfinance Development Fund offices for micro industries	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of Starter Packs (20,000 Soap Making Chemicals, 20,000 Honey	950,000,000.00	920,000,000.00	-	-	0.0%	920,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 20,000 No Hair Dryers, 20,000 Wahing Basins and other Saloon	1,020,000,000.00	430,000,000.00	203,149,782.13	458,422,927.47	106.6%	- 28,422,927.47	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 10,000 No Sewing Machine and Starter Packs for Trained	1,000,000,000.00	940,000,000.00	-	-	0.0%	940,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 100 No Grinding Machines -Langtang North Constituency	20,000,000.00	20,000,000.00	-	3,208,000.00	16.0%	16,792,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 100 No Grinding Machines -Jos East Constituency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 100 No Grinding Machines -Kanke Constituency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 100 No Grinding Machines -Langtang North Central Constituency	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Procurement of 6No Samsung S24 Ultra Android Phones	-	600,000.00	-	-	0.0%	600,000.00	
011103100100 - PLATEAU STATE MICROFINANCE	Construction /Establishment of Skill Acquisition in the 3 Senatorial Zones of Plateau	-	50,000,000.00	-	-	0.0%	50,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Procurement of 1No Hilux Truck	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Procurement of 5No Desktop Computers, 5No Laptops, 5No Printers, 5No UPS &	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Procurement of 1No Mikano Generator	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Renovation and furnishing of Infrastructure Promotion and Regulatory Agency	160,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Procurement of 4No. HP Laserjet M22 5dw Printers and 4No. UPS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Building of Potato Value Chain Support Tissue Cultural Laboratory, Mangu	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Building of Potato Processing Centre Heipang, Barkin Ladi	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Building of Potato Processing Centre, Mangu	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
011103200100 - INFRASTRUCTURE PROMOTION AND	Building of Potato Processing Centre, Bokkos	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
011103300100 - PLATEAU STATE AIDS CONTROL	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners,	22,000,000.00	22,754,500.00	-	-	0.0%	22,754,500.00	
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of 1No Photocopier	1,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of 1No 3.5KVA Generator	1,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00	
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of health medical Equipment, 100,000No. HIV Self Test Kits	23,000,000.00	47,500,000.00	21,000,250.00	67,000,250.00	141.1%	- 19,500,250.00	
011103500100 - PLATEAU STATE PENSION BOARD	Purchase of 1No. Vehicle Hilux Pick-Up Van	70,000,000.00	-	-	-	-	-	
011103500100 - PLATEAU STATE PENSION BOARD	Renovation of Plateau State Pension Board Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
011103500100 - PLATEAU STATE PENSION BOARD	Purchase of Biometric Data Capture Machine for Plateau state Pension Board	30,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Acquisition of Electronic Security Gadgets (plus Trackers)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Procurement of 2No. Armoured Personnel Carriers (APC)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Procurement of Bomb Detecting Equipment covering a distance of 50km Radius	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Establishment and construction of Security Outpost at Manguna, Daffo, Maikatako	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
011108400100 - PLATEAU STATE OPERATION	Procurement of 2No Bullet Proof Hilux	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Construction of Armoury	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Procurement of 10No. Operational Hilux Vehicles	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Mounting of Check-points at Strategic Points of Chgwong, Kadung and Fler Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Establishment of Police Station in Shonong, Bachi and Gura (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Improving Security Architecture (Vilantae) in Jos North LGA (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Purchase of 14No Laptops @N900,000.00 each	12,600,000.00	12,600,000.00	-	840,000.00	6.7%	11,760,000.00	
011108400100 - PLATEAU STATE OPERATION	Procurement of 3No. Printers @N850,000.00 each	2,550,000.00	2,550,000.00	-	980,000.00	38.4%	1,570,000.00	
011108400100 - PLATEAU STATE OPERATION	Construction of Rehabilitation Center at Dogon Dutse, Jos North	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Renovation of Rehabilitation Center at Dong	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00	
011108400100 - PLATEAU STATE OPERATION	Construction of Operation Offices in 5 LGA	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
011108400100 - PLATEAU STATE OPERATION	Procurement of 20No. Executive Chairs @ N600,000.00 each, 20No. Tables @	-	40,000,000.00	24,413,750.00	24,413,750.00	61.0%	15,586,250.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 1 No Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 1No Hiace Bus (16 Seater)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 6No. HP Desktop Computers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 10No.HP Laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 8No. Samsung Tablets	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2No. Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2No Scanners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2No Projector and Screen	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 25,500 Wheel Chairs to the Physically Challenged and the Vulnerable	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Construction of 3No offices for the training of youths in Labour intensive Public	450,000,000.00	450,000,000.00	-	230,000.00	0.1%	449,770,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 2000 No. Generators for Trained Skilled Artisan for the 17 LGA's	200,000,000.00	200,000,000.00	-	1,321,000.00	0.7%	198,679,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Drilling of 350 No. boreholes in the 17 LGA. (i.e. 20 boreholes for each)-CARES	700,000,000.00	100,000,000.00	71,265,431.80	98,459,094.55	98.5%	1,540,905.45	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 1No. Laserjt M22 5dw colour Printer and 4No. LDP 214 DW	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 7No. LG Smart TV-(43 inch)	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Purchase of 1700 No. Wheel Chairs for distribution to the 17 LGA's (CARES Program)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 3400 No. Generators for Trained Skilled Artisan for the 17 LGA's	200,000,000.00	200,000,000.00	44,476,063.25	44,476,063.25	22.2%	155,523,936.75	
011108600100 - PLATEAU STATE COMMUNITY AND	Construction of 17 vocational training centres one in each of the 17 LGA's (CARES	250,000,000.00	250,000,000.00	154,949,617.35	154,949,617.35	62.0%	95,050,382.65	
011108600100 - PLATEAU STATE COMMUNITY AND	Drilling of 350 No. boreholes in the 17 LGA. (NG CARES Program RA 1 - DLI1.4)	1,500,000,000.00	1,078,831,765.98	39,275,918.92	39,275,918.92	3.6%	1,039,555,847.06	
011108600100 - PLATEAU STATE COMMUNITY AND	Procurement of 2,000 No Waste Bin for distribution across the 17 LGA's (10%	126,000,000.00	126,000,000.00	-	-	0.0%	126,000,000.00	
011108600100 - PLATEAU STATE COMMUNITY AND	Construction of 17 No Micro-Finance Offices across the 17 LGA's (CARES PROGRAM-	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Purchase of 7 Nos. Toyota Corolla	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	5No Table, 8No Chairs, 3No. Fire proof Cabinets	150,000,000.00	150,000,000.00	30,130,000.00	63,765,000.00	42.5%	86,235,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Restructuring/Remodeling and construction of Office Complex for PLSHAC	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Procurement of 10No. Desktop and 10No. Laptops	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Procurement of 5No. HP Laserjet MFP 135A Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Procurement of 2No. Photocopying Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Purchase of 1No Power Generating Set	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Purchase of 20No. Hose Reels for Fire Fighting	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Procurement 8No. CCTV Camera	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Purchase of 2No. Tables and 5No. Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
011200300100 - PLATEAU STATE HOUSE OF	Construction of 50 capacity Canteen at the Commission's Office Dandaura Street,	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Acquisition of House of Assembly Guest House	400,000,000.00	400,000,000.00	-	205,302,209.85	51.3%	194,697,790.15	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	2,500,000,000.00	2,500,000,000.00	480,000.00	54,480,000.00	2.2%	2,445,520,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 6No Toyota Corolla 2.5 LE.	2,000,000,000.00	2,000,000,000.00	450,000,000.00	450,000,000.00	22.5%	1,550,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 1No Bus (30 Seater) & 1No. Toyota Bus (Ambulance) High Roof	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners,	60,000,000.00	60,000,000.00	-	45,330,000.00	75.6%	14,670,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 24 No. Laptops for Hon. Members of the House of Assembly	260,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 1No. DTF Clothes/T-Shirt Printer, Eco Solevet Printer, UV Roll-Roll	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of Perkinson 200 KVA Generator Plant	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Acquisition of Library Books & Equipment/ Cons News paper	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Acquisition of 4No All-in-One PCs, 100No CCTVs, Projector, Wireles Access oint, Cat-	7,360,893,000.00	7,360,893,000.00	-	-	0.0%	7,360,893,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 1No Post Press Binding Machine	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Construction of Speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St.	3,500,000,000.00	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Construction/Equipping the House of Assembly Clinic	150,000,000.00	150,000,000.00	-	38,000,000.00	25.3%	112,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Building of 1 No ICT unit for Legislative Information Management system	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00	
011200400100 - PLATEAU STATE HOUSE OF	Renovation of No6 & Speaker Guest House Hwolshe	338,000,000.00	338,000,000.00	19,980,000.00	281,978,770.96	83.4%	56,021,229.04	
011200400100 - PLATEAU STATE HOUSE OF	Procurement of 1No. Toyota Land Cruiser Jeep TX-V8, Toyota Brado Jeep 2No. V8,	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Procurement of 1No Hilux Pick-Up Van	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-	10,900,000.00	10,900,000.00	-	-	0.0%	10,900,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Acquisition of Public Address Equipment for Ministry of Information	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Establishing of Archives Dept. & Supply of Office equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Citing of Telecommunication Satellite at Federe, Zandi, Godon and Gwisti	25,000,000.00	25,000,000.00	-	23,308,282.00	93.2%	1,691,718.00	
012300100100 - MINISTRY OF INFORMATION AND	Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00	
012300100100 - MINISTRY OF INFORMATION AND	Upgrading/Digitization of Press Room	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 2Nos Logger Machines (Radio/TV)	20,800,000.00	20,800,000.00	-	-	0.0%	20,800,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 2No. Projector System	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of ATEM Production Studio 4K Mixer	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Upgrading of FM Operational Equipment of Plateau State Television corporation	16,900,000.00	16,900,000.00	-	-	0.0%	16,900,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of Air-Conditioners for Studio, Equipment Area Offices of Plateau State	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 5No. Professional Video	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 5No. Dell xps 8950, 12 Gen	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of BE20nKW Transmitters Power Amplifier Modules, 2No.	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 2No. Hi-jet Mini Buses, 2023	10,000,000.00	-	-	-	-	-	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 2No. IVM Shuttle Mini Bus, Innoson 5380, 7 Seater	30,000,000.00	-	-	-	-	-	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 1No. Sharon Buses	19,400,000.00	-	-	-	-	-	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 120 Pieces UPS Deep Cycle at PRTVC	16,700,000.00	16,700,000.00	-	-	0.0%	16,700,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Fencing of Mangun and Dangkan Booster Station PRTVC sub-stations	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of Digital Studio Replaceable Equipment/Parts PRTVC	17,800,000.00	17,800,000.00	-	-	0.0%	17,800,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of On-line Broadcast/Streaming/Intemate P.A PRTVC	28,700,000.00	28,700,000.00	-	-	0.0%	28,700,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Construction of 5 KW Single FM Eco-saving Tech Mangun	58,700,000.00	58,700,000.00	-	-	0.0%	58,700,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement of 2 No. Advanced Encrytion Standard Machine for Encoding System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Procurement and Installation of Solar Power/Inverter (HQ)	40,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00	
012300300100 - PLATEAU RADIO TELEVISION	Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	-	222,000,000.00	-	-	0.0%	222,000,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of 5 Ton Polystar Air Conditioners X 5pcs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of 8No Industrial UPS (Stabilizers)	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement o 1No Computer-to- Plate Machine, in Plateau Printing Press	50,250,000.00	40,250,000.00	-	4,709,100.00	11.7%	35,540,900.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of 15No Computer System for Graphic Designs,3No M - Guard	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of 500KVA Mikano Generator	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of No1 Jogging Machine	51,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of General Printing Consumables for Printing Press, Papers, Ink and	51,000,000.00	51,000,000.00	-	32,942,500.00	64.6%	18,057,500.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Procurement of 1No. Numbering Perforating Machine	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012301300100 - PLATEAU STATE PRINTING PRESS	Renovation of Office Building	-	450,000,000.00	-	-	0.0%	450,000,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Procurement of 1No of 7.5KVA Generator	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of Cameras (1 Drone & 1 Real	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Renovation of J.D. Gomwalk House & Old Standard Building Phase I	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Renovation of Staff Quarters along Hausa Road	1,500,000.00	12,500,000.00	5,894,631.00	8,894,631.00	71.2%	3,605,369.00	
012305500100 - PLATEAU STATE PUBLISHING	Procurement of 4 No. Printing Machine	23,000,000.00	144,949,500.00	42,710,000.00	48,038,400.00	33.1%	96,911,100.00	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of Enterprise Grade ICT Structure for PPC	41,000,000.00	41,000,000.00	37,035,000.00	39,035,000.00	95.2%	1,965,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of 2No. Kord & 1No. Poller Cutting Machine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of 240No. Reels Wood Free Papers Craft Line for Exercise Book	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	100.0%	-	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of 2No. D.I Machine & 1No. Monogram Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012305500100 - PLATEAU STATE PUBLISHING	Purchase of 43No Laptops/Tablets and Printer	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	140,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Furnishing of Secretariat Complex (Phases I & II) OHSC & MoEnv.	10,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Procurement of 3No. Laptops Computers	2,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Procurement of 5No 70litres Contactless Hand Washing System (Stainless Tank) @	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Solar Installation in the Offices of OHCS	300,000.00	300,000.00	-	-	0.0%	300,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	500,000.00	500,000.00	-	-	0.0%	500,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 5 No desktops, 5 No Laptops for secret registry office of the head of	500,000.00	500,000.00	-	-	0.0%	500,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Installation of Wireless TELECOM Service in the Offices of OHCS	3,900,000.00	3,900,000.00	-	-	0.0%	3,900,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Renovation of Secretariat (Phases I & II)	750,000,000.00	750,000,000.00	6,194,400.00	59,067,960.00	7.9%	690,932,040.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Purchase of 30 No. Motorized Spraying Machines for constant fumigation of JD	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Renovation of Secret Lift, Waste Plant, Outstanding Works	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
012500100100 - OFFICE OF THE HEAD OF CIVIL	Installation of Time and Attendance Electronic Device in Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 1No. 18 Seater Bus	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 1No. Camry (MSRP 2021 MODEL)	135,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 5No. Generating Plants for 5 Area Audit Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 5No. Motorcycle	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement and Installation of Solar Power/Inverter	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Installation of CCTV Security/ Surveillance System	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of ICT Equipment	340,000.00	340,000.00	-	-	0.0%	340,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Stabilizing and Accessories	650,000.00	650,000.00	-	-	0.0%	650,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 14No Standing Fans	560,000.00	560,000.00	-	-	0.0%	560,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Construction of Office Buildings	300,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00	
014000200100 - PLATEAU STATE LOCAL	Procurement of 5No Office Fans And 5no. Refrigerators	2,500,000.00	2,500,000.00	-	2,000,000.00	80.0%	500,000.00	
014000200100 - PLATEAU STATE LOCAL	Procurement of 3No Sharon Buses	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
014000200100 - PLATEAU STATE LOCAL	Procurement of 8No LG SMART TV Televisions	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-	
014700100100 - PLATEAU STATE CIVIL SERVICE	Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof	75,000,000.00	-	-	-	-	-	
014700100100 - PLATEAU STATE CIVIL SERVICE	Acquisition of 5No Tables, Chairs, Cabinets	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
014700100100 - PLATEAU STATE CIVIL SERVICE	Acquisition of 5No Laptops, 5No Desktops Computers and 2No Photocopying	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Acquisition of 5No Tables, Chairs, Cabinets	10,000,000.00	10,000,000.00	-	7,555,000.00	75.6%	2,445,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
014800100100 - PLATEAU STATE INDEPENDENT	Purchase of 7 Nos. Toyota Hilux	500,000,000.00	245,700,150.00	-	-	0.0%	245,700,150.00	
014800100100 - PLATEAU STATE INDEPENDENT	Building of 10No. Offices for Central Zone in Pankshin LGAs	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Procurement of Hi- Tech 4in 1 Display screens;Router,Server,Multifuntional Digital	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Completion of Landscaping at the Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Renovation of 10No Offices at the Commission Headquarter, Jos North	50,000,000.00	304,299,850.00	79,500,000.00	79,500,000.00	26.1%	224,799,850.00	
014800100100 - PLATEAU STATE INDEPENDENT	Procurement of 17 No. Public Address Systems for Voter Education for the 17 LGAs's	50,000,000.00	50,000,000.00	-	84,176,000.00	168.4%	- 34,176,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Purchase of 17 No. Desktops and 17 No. laptops for the delineation of pooling units	20,000,000.00	20,000,000.00	-	4,280,000.00	21.4%	15,720,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Construction of 17 offices, 1 each for the 17 development areas in the state.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Delineation of polling units and words	-	250,000,000.00	-	-	0.0%	250,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Production and Acquisition of bulk Election materials	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Renovation of officially furnishing	-	500,000,000.00	-	-	0.0%	500,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	construction of phototype LGA offices in phases 3 Per zone	-	200,000,000.00	-	-	0.0%	200,000,000.00	
014800100100 - PLATEAU STATE INDEPENDENT	Election technology	-	600,000,000.00	-	-	0.0%	600,000,000.00	
014900100100 - PLATEAU STATE LOCAL	Purchase of Land for Construction of Guest House	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
014900100100 - PLATEAU STATE LOCAL	Procurement of 2No. Hilux Vans	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
014900100100 - PLATEAU STATE LOCAL	Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
014900100100 - PLATEAU STATE LOCAL	Procurement of 1No Mobile Public Address System	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
014900100100 - PLATEAU STATE LOCAL	Procurement and installation of 5 No. Solar Panels for each of the 17 LGA's	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
014900100100 - PLATEAU STATE LOCAL	Renovation of Conference Hall	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-	
014900100100 - PLATEAU STATE LOCAL	Renovation/Reroofing of ICT Building	2,000,000.00	2,000,000.00	320,800.00	320,800.00	16.0%	1,679,200.00	
014900200100 - PLATEAU STATE LOCAL	Procurement 20No Tables,20No Chairs,20No Cabinets	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
014900200100 - PLATEAU STATE LOCAL	Procurement of 1 No. Toyota Camry Vehicle	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of 20No. Land Cruiser, 102No. Toyota Hilux (Official Vehicles)	5,600,000,000.00	17,911,100,000.00	10,694,655,131.94	19,379,140,801.53	108.2%	- 1,468,040,801.53	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of 4No CCTV Cameras,2No Video recorders and Cables,2No Routers	550,000,000.00	550,000,000.00	4,342,000.00	8,684,000.00	1.6%	541,316,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation of Former Tati Hotel Jos	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation of Liaison Office Kaduna (Phase I)	430,000,000.00	430,000,000.00	222,750,000.00	222,750,000.00	51.8%	207,250,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation of Liaison Office, Staff Quarters- Karu, Abuja	700,000,000.00	700,000,000.00	369,749,618.22	499,918,618.22	71.4%	200,081,381.78	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation of Liaison Office/Statff Quarters Lagos	320,000,000.00	470,000,000.00	393,464,580.36	737,061,809.04	156.8%	- 267,061,809.04	
016100100100 - OFFICE OF THE SECRETARY TO THE	Construction of 500,000 Meter Square Perimeter Fencing in 20 Pilot Schools (SAFE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Survey, Site Plan and Fencing of 6No. Highly Vulnerable Schools (SAFE SCHOOL)	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Provision of Water Purification Systems for 170 Schools (Biochare Filter) (SAFE	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Drilling of 20No. Boreholes with Overhead Tanks (SGDs)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Procurement of 1No. Toyota Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Procurement of 1No. Ambulance	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Acquisition of 10No Tables, Chairs, Cabinets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Purchase of 5 No Desktops, 5 No Laptops for the ICT unit.	500,000.00	500,000.00	-	-	0.0%	500,000.00	
016103700100 - PLATEAU STATE MUSLIM PILGRIMS	Renovation of new Office Complex Phase 1	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Toyota Hilux 4wd Double Cabin	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No. Ambulance	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No 16 Seater Bus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 2No Server and accessories	15,000,000.00	15,000,000.00	-	2,060,000.00	13.7%	12,940,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 5NO. HP Pavilion Laptops (Core i3)	2,500,000.00	2,500,000.00	-	1,150,000.00	46.0%	1,350,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 3No. Desktops	600,000.00	600,000.00	-	600,000.00	100.0%	-	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 2No HP 15-DA2915 N/A Notebook laptop core I7 8GB 2TB 1X2B1EA	1,300,000.00	1,300,000.00	-	1,300,000.00	100.0%	-	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 2No Hp Laserjet Pro M404 dw 2-side wifi wireless W1A56A	540,000.00	540,000.00	-	320,000.00	59.3%	220,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 2No Scanjet Prosheet Feed Scanner 3000 53 L2737A	700,000.00	700,000.00	-	-	0.0%	700,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Optoma Projector WU465 WUXGA 4800 Lumens wireless	450,000.00	450,000.00	-	-	0.0%	450,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No 5334e AR-5020 Digital Multi-function Photocopier AB/AB	1,300,000.00	1,300,000.00	-	980,000.00	75.4%	320,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Canon XAII Professional Digital Cam Corder	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Canon Camera E0570D + 18-135 mm lens	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Canon 85 mm F/1.8 lens	305,000.00	305,000.00	-	-	0.0%	305,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Heavy Duty Video Camera Tripod Stand-Newer GM88	155,000.00	155,000.00	-	-	0.0%	155,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 1No Camera Tripod Stand	10,000.00	10,000.00	-	-	0.0%	10,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement and installation 1No Router, 1No Server, 3No Switches	1,100,000.00	1,100,000.00	-	705,000.00	64.1%	395,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Purchase of 2No HP laptops - Langtang North Constituency Projects.	760,000.00	760,000.00	-	-	0.0%	760,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Procurement of 2No HP M04 23.8-inch Full HD Monitor with built-in Camera	580,000.00	580,000.00	-	-	0.0%	580,000.00	
016103800100 - PLATEAU STATE CHRISTIAN	Renovation of Permanent Site of Christian Pilgrim Welfare Board	-	355,051,123.19	-	-	0.0%	355,051,123.19	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3No. Jingcheng Motor Cycle @N460,000.00	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3 Units of Toyota Hilux @ N35,000,000.00	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of HP 260 Laptop, 93 Pentium 4GB @N450,000.00	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of HP 3 in 1 Lasser Jet Printer @N300,000.00	600,000.00	600,000.00	-	-	0.0%	600,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement & Installation of 20No Wireless Walkie-Talkie communication Gadget	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Building of Fire Service Headquarters & Training School PHASE I	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Building of Fire Station in Central Zone (Pankshin)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Refurbishment of 5No. Fire Fighting Vehicles phase II	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3No. Rapid Intervention Vehicles (RIV) @ N120,000,000.00	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3No Water Tanker 11,000 litres @ N40,000,000.00	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3No Video and Digital Camera @ N4,000,000.00 each	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 1No Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition of 22,000No. Of Water Pump Machines for Irrigation	2,500,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100No. Seeds Drill Machine	122,500,000.00	122,500,000.00	-	-	0.0%	122,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Georeferencing/Farmers Data Capture	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Fencing of Landed properties phase I (Bukuru)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment and Management of 500,000 Meter square ranch in Kuru and Wase	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Rehabilitation of Kuru Livestock at Riyom LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100No. Fertilizer Spreader Machine	1,243,000,000.00	3,120,000,000.00	-	-	0.0%	3,120,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Planting of Economic Trees across 17 LGA (GREEN GROWTH)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Building of Ministry's Website and 3 Years Hosting	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Setting up a Modern Soil Testing Laboratory	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Center for the Development of Vegetables Value Chain in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Potato Standardization and Export Programme	50,000,000.00	2,549,999,700.00	-	-	0.0%	2,549,999,700.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of 1 No TADS and Zoonotic Diseases Laboratory	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition of Mordern Tools for the enhancement of Fisheries Aquaculture Value	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Provision of Assoted Pieces of Fertilizer for Distribution to Farmer in Mangu	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition of Assoted Pieces of Fertilizer for Distribution to Farmer in Doka, Dork,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition of farm inputs and resocitation of ASTC/PADP in Mangu LGA. (Citizens	10,000,000.00	2,230,000,000.00	-	-	0.0%	2,230,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Intervention at College of Agriculture Garkawa (Citizens Project)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100No. Grinding in Wase LGA (Citizens Project)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 17 No sorting Machines, 17 No Grading machines, 17No Pckaging	2,000,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Water Infrastructure (NLTP)	267,900,000.00	267,900,000.00	-	-	0.0%	267,900,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
021500100100 - MINISTRY OF AGRICULTURE AND	Infrastructure Development (NLTP)	267,900,000.00	267,900,000.00	-	-	0.0%	267,900,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Pasture Development (NLTP)	77,500,000.00	77,500,000.00	-	-	0.0%	77,500,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Facilitating Project Management (NLTP)	65,000,000.00	65,000,000.00	-	9,628,752.67	14.8%	55,371,247.33
021500100100 - MINISTRY OF AGRICULTURE AND	Intervention on Livestock Transformation by the Federal Govt. (NLTP)	65,000,000.00	65,000,000.00	-	43,766,000.00	67.3%	21,234,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Pankshin North Constituency	207,500,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Jos East Constituency	150,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Langtang South Constituency	30,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Jos North Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Bokkos Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Q/Pan South Constituency	30,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Pankshin South Constituency	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Jos South Constituency	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Barkin Ladi Constituency	30,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines Q/Pan Constituency	20,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Riwom Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Mangu South Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Rukuba Irigwe Constituency	20,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Pengana Constituency	20,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Wase Constituency	70,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Kantana Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Dengi Constituency	70,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Mikang Constituency	50,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Kanke Constituency	70,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Jos North, North Constituency	70,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 100 No Grinding Machines across Manqu North Constituency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Irrigation Development	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND	Remodelling of Jos main Abattoir	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 17Nos Motorcycles	7,200,000.00	750,000.00	-	-	0.0%	- 750,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 3No Hilux Van for Supervision	210,000,000.00	-	-	-	-	-
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 4Nos. Computers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Acquisition of Tool Boxes	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of Maize Sheller (5)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of Rice Threshers(5)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 51 Units of MF 435 Tractors with Ridgers N40,000,000.00 each (3	1,040,000,000.00	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Renovation of Office Building at Hqtr	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Completion of Multipurpose Hall	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of 1No Toyota Camry & 1No. Toyota Hilux	100,000,000.00	-	-	41,700.00	-	- 41,700.00
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of 40No. Tables and Chairs	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of 5No. Tables and 30No. Chairs for Soil Science Laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of 2,000No. Library Books	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Building and Equipping of 1 No wooden workshop, 1 No Metal workshop in Garkawa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Building of 1 No food Laboratory in Garkawa.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Construction of 1 No 50,000 meter square Livestock complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021502100100 - COLLEGE OF AGRICULTURE,	Renovation of Hostel Block (Girls Hostel)	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
021502100100 - COLLEGE OF AGRICULTURE,	Renovation of Staff Quarters, Offices & Classes	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
021502100100 - COLLEGE OF AGRICULTURE,	Procurement of Agricultural Equipment/Inputs (3No. Tractors)	370,000,000.00	370,000,000.00	-	250,000,000.00	67.6%	120,000,000.00	
021502100100 - COLLEGE OF AGRICULTURE,	Building of College Main Gate/Gate House and Perimeter Fencing (Phase 1)	645,000,000.00	645,000,000.00	-	-	0.0%	645,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2No. Hilux Van	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2000No. Power Shovel Machines for Potator Processing (AFDB)	40,000,000.00	40,000,000.00	956,476,333.29	956,476,333.29	2391.2%	- 916,476,333.29	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2000No. Scraper Machines for Expansion of Root and Tuber	106,250,000.00	106,250,000.00	-	-	0.0%	106,250,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2000No. Strencher Mahines by the Federal Govt. to Plateau State for	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 50No. Tractors (PADP Sustainability)	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2000No. Auger Machines for the Promotion of Coffee Production	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 20No. Massey Ferguson Tractors for Rural Transformation	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 50No. Water Pumps for Irrigation Farming in Jos North (Global	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Constructions of 300 capacity vegetable market in Bukuru, building of 2000 meter	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 40,000No. knapsack sprayers for distribution in the 17 LGAs (DLI i	496,011,356.00	496,011,356.00	-	-	0.0%	496,011,356.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 6km road each in the 17 LGAs to improved Agricultural	363,325,300.00	4,053,325,300.00	7,564,457,711.00	14,021,899,832.63	345.9%	- 9,968,574,532.63	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 17 No.Rice Milling Machines and 17 No. Corn Threshing Machines(1	329,293,844.00	29,293,844.00	-	-	0.0%	29,293,844.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 84No boreholes in each of the three senatorial zones-DLI iv.	210,202,400.00	10,202,400.00	-	-	0.0%	10,202,400.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement 10,000No. Complete HIV/Aids Test Kits	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Provision of farm inputs to farmers in Qua'an Pan LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Prvision of timely agricultural input and loans to farmers in Wase	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	CARES Programme - Operating Cost	40,200,000.00	200,000.00	112,689,300.00	112,689,300.00	56344.7%	- 112,489,300.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 5km feeder Roads in each of 17 LGAs(RAAMP Project)	400,000,000.00	50,000,000.00	10,578,059,223.86	10,578,059,223.86	21156.1%	- 10,528,059,223.86	
021502200100 - PLATEAU STATE AGRICULTURAL	Rehabilitation of 10km feeder Roads in each of 17 LGAs	400,000,000.00	-	-	-	-	-	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 3 No offices for special Agricultural processing zones in the three	400,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Upgrading of 82.32km of Rural Roads	-	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Rehabilitation of 105.63km of Rural Roads	-	1,133,665,471.00	-	-	0.0%	1,133,665,471.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 143.06km of Rural Roads (Spot Improvement)	-	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 3No Agro Logistic Centres (Markets)	-	600,000,000.00	-	-	0.0%	600,000,000.00	
021502200100 - PLATEAU STATE AGRICULTURAL	Construction of 45km Linear Cross Drainage	-	107,948,000.00	-	-	0.0%	107,948,000.00	
021502300100 - PLATEAU STATE RURAL ACCESS	Renovation of Office Complex	-	200,000,000.00	-	-	0.0%	200,000,000.00	
021502300100 - PLATEAU STATE RURAL ACCESS	Procurement of 2No Hilux Vans	-	140,000,000.00	-	-	0.0%	140,000,000.00	
021502300100 - PLATEAU STATE RURAL ACCESS	Procurement of 18No Tables, 36No Chairs, 3No Book Shelves	-	50,000,000.00	-	-	0.0%	50,000,000.00	
021502300100 - PLATEAU STATE RURAL ACCESS	Rural Road Assessment	-	10,000,000.00	-	-	0.0%	10,000,000.00	
021600100100 - MINISTRY OF LIVESTOCK	Counter Part Funding for modern Livestock Village in Wase	-	30,083,750.00	-	-	0.0%	30,083,750.00	
021600100100 - MINISTRY OF LIVESTOCK	Fodder Tree Planting	-	50,000,000.00	-	-	0.0%	50,000,000.00	
021600100100 - MINISTRY OF LIVESTOCK	Green Growth Mainstreaming	-	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 1Nos. Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 4No. Fairly used Toyota Corolla LE Saloon Cars for Departmets in	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 1No 16 Seater Computer Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
022000100100 - MINISTRY OF FINANCE	Furnishing 5No Tables, 10No Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 8No tablets (ipads)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 8No. Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 10No fire proof Cabinet	8,000,000.00	8,000,000.00	4,200,000.00	4,200,000.00	52.5%	3,800,000.00	
022000100100 - MINISTRY OF FINANCE	Installation of 20No Intercom	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE	Purchase of 9 No. Executive Chairs, 3 No.Tables, 10 No. Laptops for technical	1,400,000,000.00	30,480,300.00	24,375,000.00	24,375,000.00	80.0%	6,105,300.00	
022000100100 - MINISTRY OF FINANCE	Procurement of 1No. Heavy Duty Photocopier, 2No. Medium size photocopiers and	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00	
022000100100 - MINISTRY OF FINANCE	Procurement of Office for Bureau of Public Procurement	500,000.00	500,000.00	-	-	0.0%	500,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
022000200100 - PLATEAU STATE DEBT MANAGEMENT	Procurement of 1No Hilux vehicle	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022000200100 - PLATEAU STATE DEBT MANAGEMENT	Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
022000200100 - PLATEAU STATE DEBT MANAGEMENT	Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
022000200100 - PLATEAU STATE DEBT MANAGEMENT	Procurement of 2No. File Cabinets	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
022000300100 - PLATEAU STATE ROADS FUNDS	Take-off/Seed Funds for Development of the Agency	-	500,000,000.00	-	-	0.0%	500,000,000.00	
022000300100 - PLATEAU STATE ROADS FUNDS	Financing The Management and Design of Roads/Bridges	-	50,000,000.00	-	-	0.0%	50,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Procurement of 1No. 14 Seater Toyota Hiace Bus 2010 Model (XLWB Petrol	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Procurement of 1No. Jet Scanner & 1No.External Harddrives 500gHz	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Renovation of Office Complex	200,000,000.00	200,000,000.00	-	105,425,000.00	52.7%	94,575,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Purchase of Statistical Materials for the Processing of Procurement Document	12,000,000.00	12,000,000.00	-	10,000,000.00	83.3%	2,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Purchase of 50 copies of Reviewed Procurement guidelines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Construction of 1 No. Office Building for Consultancy Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022000600100 - PLATEAU STATE BUREAU OF PUBLIC	Procurement of Office Furniture and Fittings	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT-	Procurement of 1No. Toyota Hilux Project Vehicle for Accountant General	140,000,000.00	-	-	-	-	-	
022000700100 - OFFICE OF THE ACCOUNTANT-	Development, Printing and Production of Accounting Books	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT-	Procurement of 5No. Refrigerators for the Directors Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT-	Procurement of hardware and Software for Salary Administration/Automation	300,000,000.00	300,000,000.00	-	19,850,000.00	6.6%	280,150,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT-	Purchase of 200 No. of IPSAS Booklets for implementation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT-	Procurement of 8No. Toyota Corolla Vehicle	165,500,000.00	-	-	-	-	-	
022000700100 - OFFICE OF THE ACCOUNTANT-	Procurement of 8No. Toyota Bus	70,000,000.00	-	-	-	-	-	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement of 4No. Hilux Vans	350,000,000.00	350,000,000.00	-	120,240,000.00	34.4%	229,760,000.00	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement of Office Furniture & Equipment including Fire Proof Cabinets for	160,000,000.00	160,000,000.00	106,855,050.12	106,855,050.12	66.8%	53,144,949.88	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement of 1 Unit Elevator	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement of 1No Photocopying Machine	5,240,000.00	5,240,000.00	3,300,000.00	4,020,000.00	76.7%	1,220,000.00	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Procurement and Installation of Internet Facilities	38,000,000.00	38,000,000.00	6,751,100.00	13,778,100.00	36.3%	24,221,900.00	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal	235,000,000.00	235,000,000.00	43,205,519.79	83,759,969.19	35.6%	151,240,030.81	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Rehabilitation/Repairs- ICT Infrastructures	265,000,000.00	265,000,000.00	8,080,392.22	10,960,392.22	4.1%	254,039,607.78	
022000800100 - PLATEAU STATE INTERNAL REVENUE	Acquisition & Construction of Bukuru Zonal Office	280,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Procurement of 1No Operational Vehicles (OSS) Hilux	70,000,000.00	-	-	-	-	-	
022200100100 - MINISTRY OF COMMERCE AND	a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export	10,000,000.00	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Renovation of 3Nos. Cooperative Buildings 1 per LGA (B/Ladi,Pankshin & Shendam)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Establishment of Modern Market in Bokkos, Daffo and Maikatako (Citizen Budget)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Establishment of Tomato Industry in Pankshin LGA. in Pankshin(Citizen Budget)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Installation of 20No. Solar Panels, 2No. Inverters and 8No. batteries within the Min.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Establishment of 6,000 Bottle per hour fully automatic pet bottle water factory for	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Completion of Kabong Satellite Market, Jos North	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Establishment of a Potato Processing Plant Kuru	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Completion of Cassava Processing Plant in Gakok-Kuru	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Completion of existing fertilizer Blending plant, Larwin (Barkin Ladi LGA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Completion of the existing Investment Directory	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Construction of Modern Vegetable Market in Kassa (Citizen Budget)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Reviving of BARC Farm in Zallaki & Empowerment of Youths (Citizen Budget)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200100100 - MINISTRY OF COMMERCE AND	Establishment of Tomatoes processing industry in the Three Senatorial Zones	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Acquisition of 5No Office Table, 8No Office Chairs, 3No. Fire proof Cabinets	3,380,000.00	3,380,000.00	-	-	0.0%	3,380,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
022200200100 - JOS MAIN MARKET AUTHORITY	Procurement & Installation of 1No 100KVA Generator	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Construction of Booking Offices for Mass Transit Buses	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Building of 1No. Generator House at Kabong Market, Jos North	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Construction of Staff Parking lots	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022200200100 - JOS MAIN MARKET AUTHORITY	Construction of 45 Luck-up Shops at Terminus Market	500,000,000.00	500,000,000.00	59,662,500.00	181,162,500.00	36.2%	318,837,500.00	
022200400100 - PLATEAU STATE ONE STOP	Procurement of 1No. Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022200400100 - PLATEAU STATE ONE STOP	Procurement of 11Nos. Laptops, Printer & Accessories	1,980,000.00	1,980,000.00	-	-	0.0%	1,980,000.00	
022200400100 - PLATEAU STATE ONE STOP	Automation of Management Information System.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022800100100 - MINISTRY OF SCIENCE,	Procurement of 1No Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - MINISTRY OF SCIENCE,	Acquisition of Raw Materials for the Production of Science Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Ministry of Science and Tech Bio-Resources Development	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Procurement of Wireless Internet Connectivity for Government House, Complex 18	590,000.00	590,000.00	-	-	0.0%	590,000.00	
022800100100 - MINISTRY OF SCIENCE,	Establishment of Electronic Kiosk in Jos and its environs and the 17 local	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Building and Installation of Plastic Molding Machines at Science Production Center	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022800100100 - MINISTRY OF SCIENCE,	Renovation of Science Equipment Production Centre, GSS Katakao, Jos	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Procurement of 5No. Microscope for Science Students	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Intervention at Technology Incubation Centre Angwan Dabba Bukuru(TIC)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022800100100 - MINISTRY OF SCIENCE,	Purchase of 50 No. Laptops for the Basic Literacy Training IT EXCO Members,	7,500,000.00	7,500,000.00	-	7,470,000.00	99.6%	30,000.00	
022800100100 - MINISTRY OF SCIENCE,	Construction of 1 No. Food Processng and Machinery Fabrication Institute in Du, Jos	200,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
022800100100 - MINISTRY OF SCIENCE,	Installation of 20No. Solar Panels, 2No. inverters and 8No. batteries within the Min.	60,000,000.00	60,000,000.00	-	7,708,000.00	12.8%	52,292,000.00	
022800200100 - PLATEAU STATE INFORMATION AND	Procurement of 1No. Hilux Van	70,000,000.00	-	-	18,750,000.00	-	18,750,000.00	
022800200100 - PLATEAU STATE INFORMATION AND	Construction and equiping. of Rural Digital Centre	50,000,000.00	50,000,000.00	-	25,305,437.20	50.6%	24,694,562.80	
022800200100 - PLATEAU STATE INFORMATION AND	Acquisition of 7No. LG SMART TV	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00	
022800200100 - PLATEAU STATE INFORMATION AND	Procurement of 465No. Of Computers/Printers & Photocopiers	486,210,000.00	486,210,000.00	10,300,000.00	99,403,252.50	20.4%	386,806,747.50	
022800200100 - PLATEAU STATE INFORMATION AND	Construction of Office Building	500,000.00	500,000.00	-	-	0.0%	500,000.00	
022800300100 - PLATEAU STATE RELEVANT	Refurbishing/purchase of 1No Stem Machine, 1No Fishing Machine, 1No Sole	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Refurbishing/purchase and Equiping the Training laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Procurement 20No. Welding Machines for Students Practicals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Fencing of Permanent Site of board at Kwall-Bassa, Pankshin, Wase, Demak-	10,500,000.00	10,500,000.00	-	8,000,000.00	76.2%	2,500,000.00	
022800300100 - PLATEAU STATE RELEVANT	Procurement and Installation of ICT infrastructure for the Board	7,000,000.00	7,000,000.00	-	5,000,000.00	71.4%	2,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Renovation of Workshop Halls in the 5 centres ,Kwall-Bassa, Pankshin, Wase,	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Renovation of Classrooms and Workshop Halls at the 5 centres ,Kwall-Bassa,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
022800300100 - PLATEAU STATE RELEVANT	Procurement of 5,000No. Improved Seedlings to Plan along Jos-Bukuru Rd (Green	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Procurement of 1Nos. Hilux Vehicle	70,000,000.00	-	-	-	-	-	
022900100100 - MINISTRY OF TRANSPORT	Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	300,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Basic Infrastructures (VIO Unit)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Patrol Communication Gadgets for 12 Stations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Procurement of 1Nos. Weigh Bridges/Installation	510,000,000.00	510,000,000.00	1,450,000.00	1,450,000.00	0.3%	508,550,000.00	
022900100100 - MINISTRY OF TRANSPORT	Provision/Replacement of Road signs (Signages, Layby, Bus stops and Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Establishment of ICT Centre	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Renovation of Yakubu Gowon Airport Terminals (State Intervention)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Construction of 3 No. Offices at Jos Inland Container Depot Heipang	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Installation of 40 No. Smart Traffic Management Systems within Jos and Bukuru	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Construction of Truck Terminals	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Procurement of 10No Sharon Vehicles (Mikang Constituency)	-	110,000,000.00	-	-	0.0%	110,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
022900100100 - MINISTRY OF TRANSPORT	Procurement of 4No Sharon Vehicles (Jos North Constituency)	-	44,000,000.00	-	-	0.0%	44,000,000.00	
022900100100 - MINISTRY OF TRANSPORT	Vehicle Conversion from Fossil Fuel to Compressed natural Gas and Training of	-	50,000,000.00	-	-	0.0%	50,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Procurement of 1No. Toyota Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Procurement of 2No Table, 4No Chairs, 2No. Fire proof Cabinets, 2No LG plasma TV	2,500,000.00	2,500,000.00	-	959,700.00	38.4%	1,540,300.00	
023305100100 - PLATEAU STATE MINERAL	Purchase of 1 No. X - Ray Fluorescence Analyzer, 1 No. Portable Infrared Mineral	2,000,000.00	2,000,000.00	145,000.00	145,000.00	7.3%	1,855,000.00	
023305100100 - PLATEAU STATE MINERAL	Procurement of Exploration Equipment (Terrametre)	150,000,000.00	150,000,000.00	-	68,613,000.00	45.7%	81,387,000.00	
023305100100 - PLATEAU STATE MINERAL	Acquisition of Mining Titles (5No.)	25,000,000.00	25,000,000.00	40,000.00	18,385,000.00	73.5%	6,615,000.00	
023305100100 - PLATEAU STATE MINERAL	Exploration and Mining	50,000,000.00	50,000,000.00	593,000.00	22,669,500.00	45.3%	27,330,500.00	
023305100100 - PLATEAU STATE MINERAL	Establishment of Mineral Buying Centre, Mineral House-Anguldi, Jos South	30,000,000.00	30,000,000.00	450,000.00	8,828,700.00	29.4%	21,171,300.00	
023305100100 - PLATEAU STATE MINERAL	Establishment of Mineral Laboratory and Analysis M/C, Mineral House-Anguldi, Jos	130,000,000.00	130,000,000.00	-	52,910,400.00	40.7%	77,089,600.00	
023305100100 - PLATEAU STATE MINERAL	Establishment of Trading Capital (Monazite, Iron, Limestone & Lithium), Mineral	300,000,000.00	300,000,000.00	-	26,948,750.00	9.0%	273,051,250.00	
023305100100 - PLATEAU STATE MINERAL	Establishment of Trading Establishment of e-Library/Training Centre/Mini-Museum,	1,000,000.00	1,000,000.00	-	342,000.00	34.2%	658,000.00	
023305100100 - PLATEAU STATE MINERAL	Renovation of Mineral House, Bukuru Jos South	5,000,000.00	5,000,000.00	-	1,072,000.00	21.4%	3,928,000.00	
023305100100 - PLATEAU STATE MINERAL	Renovation of 1 No Civil Workshop	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Renovation of 1No Metal Workshop	5,000,000.00	-	502,000.00	897,000.00	-	897,000.00	
023305100100 - PLATEAU STATE MINERAL	Renovation of 1No Electrical Workshop	2,000,000.00	2,000,000.00	439,000.00	439,000.00	22.0%	1,561,000.00	
023305100100 - PLATEAU STATE MINERAL	Renovation of 1No Aluminium Workshop	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Procurement of 1No Dump Truck/Truck (10 tyres)	80,000,000.00	-	-	2,601,000.00	-	2,601,000.00	
023305100100 - PLATEAU STATE MINERAL	Craftmanship: Jewery Design and Making	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Procurement of 1No. dump Truck (12 tyres)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
023305100100 - PLATEAU STATE MINERAL	Craftsmanship: Jewelry design and marketing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 16.5KM Access Road to D.B Zang-Gyel-Through Sot-Tanchol with	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Access Road to Grand Cereal-Kwata & College of Health	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Amper-Dengi-Bashar Road Phase II	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Babale-Saya Road	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 20.38KM Jebbu-Bassa-Binchi-Buyo With spur to Zagun Road	100,000,000.00	-	-	-	-	-	
023400100100 - MINISTRY OF WORKS	Construction of 20.80KM Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 72KM Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa,	300,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Dong-Rantiya-Gyel 10KM Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Busa Buji-Rusau-Students Village Road	50,000.00	50,000.00	-	-	0.0%	50,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 25KM Kpasho Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
023400100100 - MINISTRY OF WORKS	Compensation on Roads for Dualization within Jos Bukuru Metropolis	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Dawaki-Somji-Gyanggyang-Seri-Amper-14.07KM Roads Phase 1	400,000,000.00	900,000,000.00	-	106,942,121.89	11.9%	793,057,878.11	
023400100100 - MINISTRY OF WORKS	Construction of Gishare-Gwamlar-Gidqid-Gyangyang-Talbushi-Gagdi-Dugub Road	13,000.00	13,000.00	-	-	0.0%	13,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al-Mangoro	100,000,000.00	2,099,000.00	-	-	0.0%	2,099,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 8.63KM Kufang Wildlife park with spur to Domkat Bali and Bitrus	100,000,000.00	100,000,000.00	-	13,200,000.00	13.2%	86,800,000.00	
023400100100 - MINISTRY OF WORKS	Dualization of 16KM Old Airport Junction-Rayfield-Bukuru with spur to Dogon	1,075,000,000.00	675,000,000.00	500,000,000.00	1,575,000,000.00	233.3%	900,000,000.00	
023400100100 - MINISTRY OF WORKS	Dualization of 29.35KM TAEN Junction-Bukuru-Township-Yakubu Gowon Express &	975,000,000.00	975,000,000.00	-	975,000,000.00	100.0%	-	
023400100100 - MINISTRY OF WORKS	Construction of 10.04KM Europharm-Dyei & Zarmaganda-Mazazam Rd Network and	640,000,000.00	640,000,000.00	-	640,000,000.00	100.0%	-	
023400100100 - MINISTRY OF WORKS	Construction of Fobur-Federe-Angware 27KM Rd.	600,000,000.00	1,100,000,000.00	500,000,000.00	1,100,000,000.00	100.0%	-	
023400100100 - MINISTRY OF WORKS	Construction of Foron-Bakin Kogi-Kadunu-Gindiri 44KM Rd	300,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Gunji-Shiwer-Dokpai 33KM Road with Spur to Tiplik	1,000,000.00	2,000,000,000.00	-	1,000,000.00	0.1%	1,999,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Hoss-Jol-Sho-Gwol (Barkin Ladi)	100,000,000.00	-	-	-	-	-	
023400100100 - MINISTRY OF WORKS	Construction and Intervention on Federal Roads in Plateau State	500,000,000.00	500,000,000.00	-	409,685,398.31	81.9%	90,314,601.69	
023400100100 - MINISTRY OF WORKS	Construction of Jengre-Amo-Katakao 26KM Road	450,000,000.00	950,000,000.00	-	450,000,000.00	47.4%	500,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023400100100 - MINISTRY OF WORKS	Rehabilitation of 59.70 Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to	100,000,000.00	1,500,000,000.00	-	100,000,000.00	6.7%	1,400,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Jos-Mazah-Angware-Buyo 10KM Road	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 50KM Rukuba Rd-Mango-Dochai with a Spur to NCA Vom-Farin	200,000,000.00	6,300,000,000.00	2,488,730,950.94	2,688,730,950.94	42.7%	3,611,269,049.06	
023400100100 - MINISTRY OF WORKS	Construction of Kamwai-Richa-Mangar-Mbar-Horom road	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Kustim-Jiblik-Nimkut-Pushit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 70KM Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	602,799,000.00	1,102,799,000.00	-	261,500,196.86	23.7%	841,298,803.14	
023400100100 - MINISTRY OF WORKS	Construction of Lifidi-Piapung-Tunkus	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 11.25KM Lohmak-Gazum with spur to Kumkwam	350,000,000.00	1,350,000,000.00	830,608,003.28	1,180,608,003.28	87.5%	169,391,996.72	
023400100100 - MINISTRY OF WORKS	Construction of 16KM Mangu-Bwai-Mushu-Bokkos	600,000,000.00	1,100,000,000.00	-	600,000,000.00	54.5%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 45.50KM Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a	300,000,000.00	800,000,000.00	-	200,000,000.00	25.0%	600,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 30.48KM Maraban Demshin-Demshin with spur to Ungwan-Rina.	630,000,000.00	1,130,000,000.00	-	630,000,000.00	55.8%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Mban-Guiwan-Kogi-Kankala-Kadarko Road	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 15.50KM Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II	500,000,000.00	1,000,000,000.00	-	500,000,000.00	50.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Pankshin-Wakkos-Innin-with Spur to Tazuk	410,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Rat-Kamang-Nafok (Mai Idontoto-Maijuju-Zandi)	50,000.00	50,000.00	-	-	0.0%	50,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Shendam-Kalong-Shimankar Bridge	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 10KM Tahoss-Ganawuri with spur to Dahreng	600,000,000.00	2,551,617,039.42	-	500,000,000.00	19.6%	2,051,617,039.42	
023400100100 - MINISTRY OF WORKS	Construction of 50KM Tahoss-Rim-Bachit Road	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Wase-Duwi-Gwiwan Kogi Road	100,000.00	100,000.00	-	-	0.0%	100,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 65.40KM Wase-Kadarko- Mabudi with spur to Wadata	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 42.86KM Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Yola-Wakat-Nasarawa-Bashar Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Reconstruction and resurfacing of 22KM Mararaban Jama'a- British American	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 27.60 Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to	500,000,000.00	-	-	-	-	-	
023400100100 - MINISTRY OF WORKS	Construction of 66.20KM Kuba-Manguna-Dafo	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 13KM Mangu Bye Pass	60,000,000.00	560,000,000.00	-	-	0.0%	560,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Maraban Kafel Dutse Kura Namaran-Kafel - Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Talgwang-Kamkun-Nagane -Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Mabudi-Lamdual-Fajul-Takchang -Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Gum-Gwaman/Gyurang-Dogon Ruwa -Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Kopmur Horop Road	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Gaji Ginir Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Kantana-Maje Fuyam Dutse Dogonruwa Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Langtang-Wase Tofa-Pilgani -Road	10,000.00	10,000.00	171,478,473.59	171,478,473.59	1714784.7%	- 171,468,473.59	
023400100100 - MINISTRY OF WORKS	Construction of Consultancy on On-Going & Approved Roads Projects	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Pishe-Birwa-Gomgom-Bankilong-Dangkang-Road	10,000.00	10,000.00	-	-	0.0%	10,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Gero Junction to Rafin Bouna -Road	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Namu, Lamkaku and Jenta Road	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Access Road and Street Road to Tudun Wada in Shendam	150,000,000.00	-	-	-	-	-	
023400100100 - MINISTRY OF WORKS	Rehabilitation of Dorowa Babuje Marit-Mazat Road	600,000,000.00	1,100,000,000.00	-	400,000,000.00	36.4%	700,000,000.00	
023400100100 - MINISTRY OF WORKS	Rehabilitation of Bet-Ropp, Dorowa Ratatis Road	901,000.00	901,000.00	-	-	0.0%	901,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 58KM Kwande-Shimankar Moekat Mato Road	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 1.70KM NDLEA-Katon Rikkos-Zarazon-Fobour	200,000,000.00	100,000,000.00	-	-	0.0%	- 100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of British American Junction Flyover and Dualization to Lamingo	210,000,000.00	58,382,960.58	-	-	0.0%	58,382,960.58	
023400100100 - MINISTRY OF WORKS	Dualization of Lamingo Roundabout to Farin Gada and Construction of Flyovers at	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023400100100 - MINISTRY OF WORKS	Dualization of Plateau Hospital Roundabout-House of Assembly-CBN-Hill Station	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Mushere - Namu with Spur to Mangun	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Mangun-Bidol-Fohomar/Fomulam-Mushu-BFP (Bot) Rd. with spur to	200,000,000.00	-	-	-	-	-	
023400100100 - MINISTRY OF WORKS	Construction of Daika-Kombili-Washna-Ngwet-Mutong/Komtul-Gohotkung-Makor-	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 20 km Dawaki-Tabulug-Gyangyang-Somji-Amper-Kachi road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - MINISTRY OF WORKS	45 km Road Construction from Zarazon-Maijuju-Zandi, Sheve and Maijuju Gondong	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Rehabilitation of 40km Wase-Dengi road (Citizens Project)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 20 km NEPA /Farin Gada-Yaiwa Zangam Bauchi Road Bye Pass	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 25 km Mungyel -Dadinkowa-Kangang-Ramun II road network	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 5km Kwang-Haske Quarters road (Citizens Project)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 10km Baptist Seminary-Haske-Lamingo Golf cost (Citizens Project)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 10 Pilgani-Sabon Gida-Wase Tofa roads with to Limun (Citizens	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of 8km Rapyam-Bedurum Fan Road (Citizens Project)	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
023400100100 - MINISTRY OF WORKS	construction of road at corner shagari, rafin sabon layi to Farin Gada	-	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
023400100100 - MINISTRY OF WORKS	construction of road at Lafidi, Piapung Tunkus	-	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction Zamko - Mabudi Road	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Kukari & Fawwei Road Network in Rayfield(8.05km) Dualization of	-	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Rehabilitation of Dokan Tofa Baap Kurgwi Road (59.7km) section 1	-	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS	Construction of Kuba Tenti -Mngana-Daffo Road (66km)	-	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of 1No of Crane Vehicle for maintenance work and plating of poles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of Bucket Lifter Vehicle for street lights maintenance	1,400,000,000.00	51,099,000.00	-	-	0.0%	51,099,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of 1No 500KVA Electric Generator (AJ Power) for J.D Gomwalk	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of new plants and construction equipment	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement and Installation of Solar Bunker Generator Street lighting system from	200,000,000.00	6,958,724,517.00	2,210,206,674.06	2,210,206,674.06	31.8%	4,748,517,842.94	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement and Installation of Solar Bunker Generator Street lighting system from	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement and Installation of 3No. BMS Weigh Bridges	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of 1No. Street Light Lifting Machine	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Renovation of Assistant Works Superintendent School	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Installation of quarry Plants, at Lamingo	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Overhaul of CMW (Central Mechanical Workshop)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
023400100200 - MINISTRY OF WORKS (ENGINEERING	Procurement of Mechanical Auto-Diagnostic Equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023400400100 - PLATEAU STATE ROAD	Procurement of Road Construction Heavy Earth Moving Equipments	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction and Rehabilitation of Gero Road-Ministry of Environment Dumpsite	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 15km Access Road Network at Ajikamai Shedam LGA	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of Sabon Layi COCIN Hospital Road with spurs to Lahir Mangu	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 2km Surface Dressing 3 span Bridge at Ajikamia to farm centre	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00	
023400400100 - PLATEAU STATE ROAD	Refurbishment and upgrading of Plants and Equipment	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of Rukuba Barrack Junction, Bassa LGA Secretariat to First Bank Rd	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rd patch/overlay Old Airport-M/Jama'a Heipang, PSSH-Farin Gada-Lamingo, PADP-	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Patching & Rehabilitation of Apata Street, Busa Buji Street, Ibrahim Taiwo Street,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of NDLEA Fobur Road Jos East LGA	1,000,000,000.00	1,000,000,000.00	-	200,000,000.00	20.0%	800,000,000.00	
023400400100 - PLATEAU STATE ROAD	Cnsdtruction of Road network from Barrack Junction to Jebu-Binchin Amo katako -	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of Road from Angul D to School of Health Technology Zawan	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of Road from Yelwa to Mabudi	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of Road Wase-Mavo -Gimbi Penew	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 3km Road at Angwan Rimi, Jos North	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023400400100 - PLATEAU STATE ROAD	Rehabilitation of 3km Road Nasara Gwong Jos North	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 5km Road at from Febas-Angwan Madaki	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 2km Road at from Gyamba-Takalafiya Road in Wase LGA	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation and Maintenance of 10 No Selected Roads within Jos Bukuru	-	3,340,459,707.65	-	-	0.0%	3,340,459,707.65	
023400400100 - PLATEAU STATE ROAD	Rehabilitation and Maintenance of some Selected Roads within Jos Bukuru	-	9,178,201,752.68	-	-	0.0%	9,178,201,752.68	
023400400100 - PLATEAU STATE ROAD	Special Repairs and Asphalt Overlay of Farin Gada Bauchi Junction Road	-	1,956,769,272.84	-	-	0.0%	1,956,769,272.84	
023400400100 - PLATEAU STATE ROAD	Construction of 3 Span Reinforce Concrete Bridge at Jarmai along Dengi Road in	-	1,556,361,776.46	-	-	0.0%	1,556,361,776.46	
023400400100 - PLATEAU STATE ROAD	Construction of 3 1km Road at Race Course	-	400,000,000.00	-	-	0.0%	400,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of 2.5 KM Road from 7th Avenue to New Layout Federal Lowcost Jos	-	300,000,000.00	-	-	0.0%	300,000,000.00	
023400400100 - PLATEAU STATE ROAD	Construction of Kalanbai Layout, Gura-Top	-	400,000,000.00	-	-	0.0%	400,000,000.00	
023400400100 - PLATEAU STATE ROAD	Rehabilitation of Piapung-Mbuct-Piapung-Mbuct, Shendam Road (7.3km), Mikang	-	3,366,334,829.00	-	-	0.0%	3,366,334,829.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	Procurement of 2No Digital video/Still Cameras and Accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	Purchase of 900 Economic Trees for Planting in the three tourist areas of the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	Development of State Tourism Master Plan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	Planting of 500 No. trees around Wase Rock(Green Growth)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	Construction /Establishment of Skill Acquisition in the 3 Senatorial Zones of Plateau	-	50,000,000.00	-	-	0.0%	50,000,000.00	
023600100100 - MINISTRY OF TOURISM, CULTURE	COMPLETION OF PROF. LUKA BENTU INDOOR THEATRE	-	500,000,000.00	-	-	0.0%	500,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus	150,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Acquisition of more Animals for Jos Wildlife Park	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Acquisition of Riyom Rock, Shere Hills and Kahwang Rock	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure,Guard	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Renovation of Pankshin Hotel (12 Rooms, Bar and Restaurant)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Ronovation of Jos Hotel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Renovation of Jos Hotel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Renovation of Plateau Hotel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Upgrading of Solomon Lar Amusement Park, Domkat Bali Road, Jos.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - PLATEAU STATE TOURISM	Renovation of Corporate Headquarters, Jos.	10,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Procurement of 2No Hilux Project Vehicles	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners,	5,000,000.00	5,000,000.00	120,000.00	120,000.00	2.4%	4,880,000.00	
023800100100 - MINISTRY OF BUDGET AND	Procurement ICT Infrastructure	10,000,000.00	10,000,000.00	40,000.00	40,000.00	0.4%	9,960,000.00	
023800100100 - MINISTRY OF BUDGET AND	Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Accelerating Nutrition Result in Nigeria (ANRIN)	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Component 1. Investing in Resilient Infrastructure and Service for IDPs and Host	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Component 2. Community Development and idea generating opportunities	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Component 3. Project Management and Support for the Implementation of National	800,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Purchase of 5No. Kyocera Printers @1,000,000.00 each	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	325 State Electoral Ward Development (Wards Development Initiative)	9,750,000,000.00	6,750,000,000.00	-	-	0.0%	6,750,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Human Capital Opportunities for Prosperity and Equity Governance (HOPE-GOV)	2,500,000,000.00	2,500,000,000.00	29,500,000.00	29,500,000.00	1.2%	2,470,500,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for SUBEB Matching Grant	3,500,000,000.00	-	-	-	-	-	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Jos Water Services Corporation (Surpport for Water Sector	2,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Potato Value Chain @N35,000,000, RAAMP	1,265,100,000.00	1,865,100,000.00	-	-	0.0%	1,865,100,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Min. of Environment (New Map @N1,000,000,000. and	2,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Min. of Education (Agile Program)	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Min. of Water Resources (SURWASH Activities)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Min. of Heath (TB/HIV/ANRIN/Eye	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Energy Corporation (GIZ)	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00	

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023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Energy Corporation (UNDP)	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Energy Corporation (EU)	1,185,600,000.00	185,600,000.00	-	-	0.0%	185,600,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart funding for Energy Corporation (UNIDO)	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00	
023800100100 - MINISTRY OF BUDGET AND	Counterpart Funding for PADP(RAAM)	-	600,000,000.00	-	-	0.0%	600,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Procurement of 1Nos Hilux Van	70,000,000.00	-	-	-	-	-	
023800400100 - PLATEAU STATE BUREAU OF	Procurement 5No. Tables and 15No. Chairs for HQTR	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Procurement of 4No Desktop, 5No Laptop, 1No Photocopier, 1N Deskjet Printer	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Procurement of Generator 1No. 50KVA & 3No. 5KVAs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Procurement of Data Bank Infrastructure	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Renovation of 10No Offices at the Headquarter, Jos North	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Conduct of Composite Survey	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023800400100 - PLATEAU STATE BUREAU OF	Survey of Infrastructure (Health, Education, GHHS and Food Security)	150,000,000.00	150,000,000.00	-	15,000,000.00	10.0%	135,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Feasibility Study for Construction of Multipurpose Dams (Baushe) in Lantang South	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Establishment of 3 Meter Hydrometrological Station (Delimi River in Jos North,	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Feasibility study of Water Transmission from Heipang Dam-Inland Port	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Review of Water Supply, Sanitation & Hygiene Policy (WASS)	10,000,000.00	10,000,000.00	-	4,000,000.00	40.0%	6,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Development of State Water Supply Master Plan	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Construction of 1 No. Office building for Water Regulatory Agency in jos - Bukuru	20,000,000.00	20,000,000.00	-	22,300,000.00	111.5%	- 2,300,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of 2 No. Solar pumps for installation at the Ministry's	40,000,000.00	40,000,000.00	-	3,700,000.00	9.3%	36,300,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Review of State Water Law	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Implementation of Policy, Regulation and Institution (PIR) Plan (SURWASH Program)	300,000,000.00	300,000,000.00	259,940,037.18	309,966,193.18	103.3%	- 9,966,193.18	
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of 1No. Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Procurement of 25Nos Assorted Distribution Transformers	300,000,000.00	- 1,459,647,782.15	-	3,000,000.00	-0.2%	- 1,462,647,782.15	
025200100200 - MINISTRY OF WATER RESOURCES	Installation of 1 No. Solar Panel each, for 25 MDA's in the State (Phase I)	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Expansion and Reinforcement of Electricity distribution Networks at	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Standardization of Bisichi and Maikato Distribution Networks	40,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv	50,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Rehabilitation of Makeri-Pankshin 132KV transmission line	500,000,000.00	990,000,000.00	-	36,838,000.00	3.7%	953,162,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Establishment of the Plateau State Energy Market	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Building of 5 Rooms Office bloc in each of the 17 LGA's for Energy Regulatory Agency	100,000,000.00	190,000,000.00	-	1,000,000.00	0.5%	189,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Procurement of 34No. 4in1 Water Tester	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Feasibility study for renewal Energy Sites in the Southern Zone of the State	10,000,000.00	10,000,000.00	-	950,000.00	9.5%	9,050,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Feasibility Studies/Development of Mini-Hydro-Power at Shen-Dam, Lamingsa Dam	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Consultancy Service for the Conduct of Baseline Survey in the Electricity Industry in	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	On-going Solar Green Project in 6 General/Cottage Hospitals of Shendam, Wase,	200,000,000.00	349,647,782.15	-	-	0.0%	349,647,782.15	
025200100200 - MINISTRY OF WATER RESOURCES	Completion of Nungwus/Tongfom Electrification Project (Pankshin LGA)	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Intervention in the Construction of Sohon Foron, Bakin Kogi Electrification project	300,000,000.00	590,000,000.00	-	-	0.0%	590,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Rehabilitation of Vandalised Electricity Infrastructure (Mangu-Kadunun & Shendam-	300,000,000.00	590,000,000.00	-	-	0.0%	590,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Mounting of solar systems at zallaki, miango and katumai (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Mounting of solar systems at Yangan in langtang North LGA (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100200 - MINISTRY OF WATER RESOURCES	Mounting of solar systems at Namu in Qua'anpan LGA (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Procurement of 1No. 5ton Crane Truck (HAIP)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Procurement of 25Nos Assorted Distribution Transformers	99,853,339.00	99,853,339.00	21,498,925.00	43,990,550.00	44.1%	55,862,789.00	
025200300100 - PLATEAU STATE ENERGY	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	50,000,000.00	50,000,000.00	6,526,250.00	7,926,250.00	15.9%	42,073,750.00	
025200300100 - PLATEAU STATE ENERGY	Expansion and Reinforcement of Electricity distribution Networks at	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

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025200300100 - PLATEAU STATE ENERGY	Standardization of Bisichi and Maikato Distribution Networks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv	50,000,000.00	50,000,000.00	-	5,817,900.00	11.6%	44,182,100.00	
025200300100 - PLATEAU STATE ENERGY	10 Communities Solar Mini-Grid for Partnership	566,666,661.00	566,666,661.00	20,000,000.00	22,740,000.00	4.0%	543,926,661.00	
025200300100 - PLATEAU STATE ENERGY	Electrification at Chakfem, Bwonne, Bwai, Gannaret and Badni (World Bank Assisted)	10,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Supply of Electricity Poles and Electric Cables (Development Partnership with EU)	1,929,600,000.00	429,600,000.00	85,024.00	130,389,569.96	30.4%	299,210,430.04	
025200300100 - PLATEAU STATE ENERGY	Feasibility Studies for Development of Hydro Site in Plateau State	100,000,000.00	100,000,000.00	28,514,999.50	33,014,999.50	33.0%	66,985,000.50	
025200300100 - PLATEAU STATE ENERGY	Rehabilitation of Primary Health Care Clinics and Bore Holes	300,000,000.00	300,000,000.00	87,500,024.00	178,468,024.00	59.5%	121,531,976.00	
025200300100 - PLATEAU STATE ENERGY	Registration of Energy Corporation with NERC	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Development of Stand alone Home Systems	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Development of Strategic Plan for Plateau State Energy Corporation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Development partnership with UNIDOSHP & Development of ASOP Falls 30%	800,000,000.00	800,000,000.00	-	88,863,000.00	11.1%	711,137,000.00	
025200300100 - PLATEAU STATE ENERGY	Procurement of 8No. 500KVA Transformers	85,146,661.00	85,146,661.00	-	-	0.0%	85,146,661.00	
025200300100 - PLATEAU STATE ENERGY	Procurement of 340 No. LED streetlights for the 17 LGA's (PPP)	250,000,000.00	250,000,000.00	245,535,401.91	245,535,401.91	98.2%	4,464,598.09	
025200300100 - PLATEAU STATE ENERGY	Procurement of 30No. Tables, 50No. Chairs for HQTRS	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	75.0%	5,000,000.00	
025200300100 - PLATEAU STATE ENERGY	Develop System for Energy Data Management (ICT)	25,000,000.00	25,000,000.00	2,485,000.00	2,485,000.00	9.9%	22,515,000.00	
025200300100 - PLATEAU STATE ENERGY	Construction of 33KV over Head Line from Bokkos-Ampang West Kerang (Phase 1)	1,000,000,000.00	392,052,000.00	-	-	0.0%	392,052,000.00	
025200300100 - PLATEAU STATE ENERGY	Electrification at Chakfem, Bwonne, Bwai Jannaret and Badni Citizen Budget)	653,733,339.00	653,733,339.00	-	-	0.0%	653,733,339.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 1No. water Tanker	150,000,000.00	150,000,000.00	-	133,644,565.00	89.1%	16,355,435.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	50,000,000.00	50,000,000.00	-	21,914,185.00	43.8%	28,085,815.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of Fifteen (15) Computers for 5 Directorates	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of Billing (T6100) Printer	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 1Nos. Hilux Vans	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 4No Binocular Microscope @750,000	210,000,000.00	210,000,000.00	-	33,864,500.00	16.1%	176,135,500.00	
025200400100 - JOS WATER SERVICES CORPORATION	Acquisition of 200No. Steel Pipes & Fittings for maintenance	308,000,000.00	308,000,000.00	45,158,880.37	55,096,880.37	17.9%	252,903,119.63	
025200400100 - JOS WATER SERVICES CORPORATION	Acquisition of Water Treatment Chemicals (HTH)	700,000,000.00	107,000,000.00	701,805,000.00	1,196,805,000.00	1118.5%	1,089,805,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Parameter fencing of Yelwa (Bukuru) pond including Buffer Zones at approximately	54,000,000.00	54,000,000.00	-	10,550,000.00	19.5%	43,450,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	549,000,000.00	549,000,000.00	10,903,941.27	93,702,191.12	17.1%	455,297,808.88	
025200400100 - JOS WATER SERVICES CORPORATION	Installation of New Pipes-Transmission, Jos South (AFD)	33,550,000.00	33,550,000.00	-	-	0.0%	33,550,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 100,000No. Water Meters (AFD)	947,025,000.00	1,540,025,000.00	-	2,150,000.00	0.1%	1,537,875,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Technical Assistance PSWB (AFD)	463,881,600.00	463,881,600.00	10,834,964.67	13,831,964.67	3.0%	450,049,635.33	
025200400100 - JOS WATER SERVICES CORPORATION	Procurement of 10,000No. Of 15m Pipes Line, Jos South (AFD)	1,346,250,000.00	946,250,000.00	-	9,859,000.00	1.0%	936,391,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Rehabilitation of Workshop Centres & Laboratory at Shen Dam, Jos South	219,600,000.00	219,600,000.00	-	1,134,000.00	0.5%	218,466,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Feasibility Studies for building of surface water scheme Dengi and B/Ladi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Rehabilitation of Yelwa Treatment Plant at Bukuru, Jos South LGA (SURWASH)	7,482,000,000.00	3,691,144,912.80	611,922,378.00	672,507,116.56	18.2%	3,018,637,796.24	
025200400100 - JOS WATER SERVICES CORPORATION	Water Supply from Abattoir-Fototek, Jos South	10,000,000.00	-	-	-	-	-	
025200400100 - JOS WATER SERVICES CORPORATION	Water supply from Abattoir to Photo Tech (Citizen Budget)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200400100 - JOS WATER SERVICES CORPORATION	Rehabilitation of water treatment plant station and dredging of dam at Shendam	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 1No. Hilux Vehicle	70,000,000.00	-	-	-	-	-	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 2No. Indian Drill Rig mounted on Ashley Truck with 1100cfm/300	300,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 6 cylinder Caterpillar Engine for air Compressor	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Rehabilitation of Office, Anguldi-Jos	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025200500100 - PLATEAU STATE RURAL WATER	Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places in	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Establishment of Water Quality Testing Laboratory and supply reagents, Anguldi-Jos	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Repair of 2No ABEM Terrameter SAS 4000 Model	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Repair of broken down Drilling Rigs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 15No Borehole in Shendam Constituency	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 15No Borehole in Q/Pan North Constituency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 1 No Borehole in Jos East LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 10No. Tables and Chairs for the Head Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 Per	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	CLTS Step Down Training for 15 LGAs of Plateau State	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Conduct Stakeholders Meeting and Launch State version of open defecation free	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Support the Domestication of State Wide M&E Frame Work for the LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Expansion of existing Watern Treatment Plant in the 17 LGAs (PEWASH Activities)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Provision of Water Treatment Plant in the 17 LGAs of Plateau State (SURWASH	4,900,000,000.00	3,020,500,000.00	-	-	0.0%	3,020,500,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Step Down Training for LGAs WASH Officers on Hygiene Promotion Package	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	State Down Training on Sanitation Marketing and Scaling up	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Supply of Pipe Bone Water in the 17 LGA of Plateau State (WASH)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 2 No. Solar pumps for installation at the Ministry's	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Supply of Nutrition Relief Materials for Infection, Prevention and Control (WASH)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Construction of Dam in Dawaki, Shiwer to ease Irrigation Farmin	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Construction of Dam for Irrigation in Fan, Heipang	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of Boreholes at Bright Way-Kampala-ECWA Blue Zinc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200500100 - PLATEAU STATE RURAL WATER	Construction of 1No Motorized Borehole and Overhead Tank each for the Maximum	-	72,589,239.79	-	-	0.0%	72,589,239.79	
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 1No Motorized Borehole and Overhead Tank in Mado Community, Tudu	-	37,315,415.25	-	-	0.0%	37,315,415.25	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Mangu Regional Water Supply (Network Distribution & pipe line) from Gindiri to	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Construction of 1No. 5000m3 Concrete ground Tank in Mangu Town (SURWASH)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Consultancy for Preparation of Resettlement Action Plan (RAP) (SURWASH)	120,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Preparation of Environmental and Social Management Plan (Consultancy)	110,000,000.00	110,000,000.00	69,891,500.00	73,047,500.00	66.4%	36,952,500.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	110,000,000.00	110,000,000.00	14,927,809.00	14,927,809.00	13.6%	95,072,191.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Panyam Ground Water Works (SURWASH)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of 10,000No. Of 15m Pipes Line, Jos South (AFD)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Development of O & M Strategy (Consultancy) SURWASH	17,000,000.00	17,000,000.00	8,400,000.00	16,980,000.00	99.9%	20,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Development of M & E Strategy (Consultancy) SURWASH	24,300,000.00	24,300,000.00	20,000,000.00	21,200,000.00	87.2%	3,100,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Establishment of guidance and adoption to support sustainable tariff collection	12,000,000.00	-	257,344.97	257,344.97	-	257,344.97	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Capacity Building Plan/ Consultancy for PLAMWASSA Staff (SURWASH)	20,000,000.00	20,000,000.00	-	4,060,000.00	20.3%	15,940,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Development of Risk resilient and Emergency Response Plan (Consultancy)	90,000,000.00	-	-	-	-	-	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Construction of 120No boreholes in 120 primary schools and primary Health Care	300,000,000.00	300,000,000.00	290,000,000.00	299,030,000.00	99.7%	970,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Formation of Hygiene Clubs in Schools	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025200600100 - PLATEAU STATE MUNICIPAL WATER	Community Led Total Sanitation (CLTS) in some Communities in 4 LGAs	35,000,000.00	35,000,000.00	33,193,900.00	33,193,900.00	94.8%	1,806,100.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Formation of Voluntary Hygiene Promoters (VHPs) in 15 LGAs	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Planting of trees and grasses within 3 water treatment plants to avoid run-offs and	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of 2 No. Solar pumps for installation at the Ministry's Hqtrs(Green	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Design and Implementation of Plan for LGA WASH Departments (SURWASH)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Design and Implementation of Plan for WCAs, VHPs &TBOs (SURWASH)	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Households to construct and rehabilitate sanitation and handwashing facilities	60,000,000.00	60,000,000.00	21,490,638.75	24,690,638.75	41.2%	35,309,361.25	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Construction of WASH Facilities in (4 PHC and 15 primary school for 2025)(6 PHC	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Wase/Bashar Ground Water Works (SURWASH)	250,000,000.00	250,000,000.00	188,149,023.07	188,149,023.07	75.3%	61,850,976.93	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Schemes at Gazum in Langtang North LGA (SURWASH)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of Inverter/UPS 35KVA Six (6) no.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of Inverter/UPS 10KVA Six (8) no.	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of CCTV (Hq & T/Plants) Security and Safety 7no.	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	5000 meter square parameter fence of Mangu Dam	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Pankshin Dam Dredging and fencing (Dam and Area Office)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Langtang North Dam Dredging and Fencing	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Shendam Dam Dredging and Fencing (Dam and Area Office)	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	5,000 meter square parameter fence of Bokkos dam	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Provision of Earth Dam at Kadarko in Wase LGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Provision of Earth Dam at Lamba in Wase LGA (Citizens Project)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Provision of Earth Dam at Baushe in Langtang South LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Dredging of Earth Dam at Mabudi in Langtang South LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Rehabilitation of Isolated Water supply Schemes at Namu in Qu'anpan LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Rehabilitation of ground Water supply Schemes at Ba'ap in Qu'anpan LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Rehabilitation of ground Water supply Schemes at Kabwir in Kanke LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Rehabilitation of ground Water supply Schemes at Barkin-Ladi LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Rehabilitation of ground Water supply Schemes at Yelwa in Shendam LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Dangri in Kanam LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Kwande in Qua'anpan LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Bakiciyawa in Qua'anpan LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Angwari in Jos East LGA	100,000,000.00	100,000,000.00	43,365,000.00	44,520,000.00	44.5%	55,480,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Fohor in Jos East LGA	100,000,000.00	100,000,000.00	43,084,681.27	69,239,681.27	69.2%	30,760,318.73	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Fursum in Jos East LGA	100,000,000.00	100,000,000.00	51,352,098.90	52,507,098.90	52.5%	47,492,901.10	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Binchi in Jos Bassa LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Zagun in Bassa LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Isolated Water Supply Schemes at Jingre in Bassa LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Fumigation/Scouring of Treatment Plants Tunnels & Galleries Six (6) LGAs	600,000.00	600,000.00	-	-	0.0%	600,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Extension of Pipes Network, Fittings, Maintenance and Repairs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of bulk Water Meters (10000) No.	200,000,000.00	200,000,000.00	60,000,000.00	60,000,000.00	30.0%	140,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of Drilling Rig of Borehold	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Construction of Central Laboratory	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200600100 - PLATEAU STATE MUNICIPAL WATER	Procurement of 8No Water Tanker	540,000,000.00	540,000,000.00	-	-	0.0%	540,000,000.00	
025200700100 - PLATEAU STATE ELECTRICITY	Procurement of 4No Servers, 3No Network Swiches, 4No HP Desktop, 5No HP	-	250,000,000.00	-	-	0.0%	250,000,000.00	
025200700100 - PLATEAU STATE ELECTRICITY	Procurement of 20No Tables and 120No Chairs	-	250,000,000.00	-	-	0.0%	250,000,000.00	
025200700100 - PLATEAU STATE ELECTRICITY	Purchase of 15No File Cabinets	-	100,000,000.00	-	-	0.0%	100,000,000.00	
025200700100 - PLATEAU STATE ELECTRICITY	Procurement of 6No Pickup Van @ 70,000,000.00 each	-	420,000,000.00	-	-	0.0%	420,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025200700100 - PLATEAU STATE ELECTRICITY	Procurement of 10No Electrical ToolBox	-	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Procurement of 2No A3 and A4 Printers each, 2No Animation Machines, 4No Tables	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 38No. of Lock-up Shops @ Works Yard @ N3,684,210.52 each at	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Rehabilitation of Govt. Quarters in the Three Divisions (Shendam, Pankshin & Jos	500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Reactivation of Wood Workshop in Jos (Phase I)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Renovation/Construction of Workshops for NDLEA	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 20 No. Bus Shelter	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Renovation of 6 No. Offices at Hqtr	79,000,000.00	261,435,000.00	-	-	0.0%	261,435,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Procurement of 1No. Hilux Vans	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Procurement of 4No. Computers/Photocpier	15,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Procurement of 3No Safe/Fireproof Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Preparation of Plateau State Master Paln	20,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Akila Machunga (Utonkon-Keara) Road With Spur to Abattoir	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Amma Street, Mallam Kure, Fatima Church & Gangare, Rikkos Rd	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction/Rehabilitation of Roads in Jos South LGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Roads within some major areas in Jos South	500,000,000.00	1,737,570,008.40	-	-	0.0%	1,737,570,008.40	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of access road at Rikkos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction/Rehabilitation of some Major Roads Network within Haske Quarters at	500,000,000.00	4,317,412,751.38	-	-	0.0%	4,317,412,751.38	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road Network within Theological College of Nothern Nigeria (TCNN)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Access Road Network to Headquarters of Immigration Service Area	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road at Gamajiko Phase 2	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road linking Behind Solomon Lar Amusement Park to Behind ITF	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Digital Mapping Jos Master Paln	100,000,000.00	2,100,000,000.00	-	-	0.0%	2,100,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Clearance and Decongestion of Jos-Bukuru CBD	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 12km Road in 17 LGA by State & Local Govt.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Site and Service Schemes:Aquisition and Development of Infrastructure	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Rehabilitation/Construction of West of Mines Access/Loop to Area Command	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Urban Renewal/Slum upgrading of Yelwa Nsham, Mangu and Barkin Ladi Towns	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Development of Truck Terminals a strategy for Planning and Decongestion of Jos	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Renewal/Upgrade of Rayfield, Zaramaganda, Rantya, Holshe and Jiyep Region	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Design of Master Plans for 17 Local Government Headquarters and Urban Areas in	10,000,000.00	894,007,660.80	-	-	0.0%	894,007,660.80	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road Garba Jibiya Street along Buachi Road Jos (350km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road around Signal Barrack NDLEA Jos	200,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Yelwa Zangam Road Construction	200,000,000.00	5,992,339.20	-	-	0.0%	5,992,339.20	
025700100100 - MINISTRY OF HOUSING AND URBAN	Maintenance of Public Building (Stadium)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Procurement of 1No. laptop, 1No. photocopier &1No. printer	2,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Census of Houses in Plateau State	500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of road in some slum areas at Rakubaleng Ramon Gyel Rahol Kak Jos,	500,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Road from Rukuba Satellite Market to Tudun Wada/Sabon Gari with	500,000.00	3,000,500,000.00	-	-	0.0%	3,000,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 5km road network in utan	500,000.00	2,000,500,000.00	-	-	0.0%	2,000,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of road network within Jenta Adamu/Jenta apata to Bishop Court axis,	500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of Rikkos Gangtim road, Jos north	500,000.00	500,000.00	-	-	0.0%	500,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025700100100 - MINISTRY OF HOUSING AND URBAN	Rehabilitation /construction of roads at various spurs within tina (fingers),jos north	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of road at jidong -dong village center 12.24km (phase ii)	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of road from wild life gate to cochin wildlife 6.5km	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Sectoral Plan for the new Greater Jos Master Plan Areas	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Valuation generally (assets) purchase and sale of properties by the government	500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Identification and coding of all government asset (movable and immovable)	500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Acquisition of 10 Hecters of lands for Estate development, Rafiki	500,000.00	500,000.00	-	-	0.0%	500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Schedule of Dilapidation of all Government Estate houses	500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Acquisition of 30hecter of Land	500,000,000.00	516,000,000.00	-	-	0.0%	516,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Renovation/Furnishing of VIP Lodge Langtang North	500,000,000.00	317,565,000.00	-	-	0.0%	317,565,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 15km Road at Kerker Fobur, Jos East	1,150,000,000.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 10km Road at Panyam, Mangu LGA	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 5km Road at Funyalang I/North	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 7km Road at Mabudi I/South	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Construction of 5km Road linking Byei-Joi, Riyom LGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Feasibility and Viability Appraisal of all Governement Properties	-	30,000,000.00	-	-	0.0%	30,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	House Numbering and Street Naming in Jos-Bukuru Metropolis	-	30,000,000.00	-	-	0.0%	30,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Preparation of Site and Services for Mass Housing Schemes Design for Facilities and	-	30,000,000.00	-	-	0.0%	30,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Constrction of Dadin Kowa Rigip Road at 1.4km	-	200,000,000.00	-	-	0.0%	200,000,000.00	
025700100100 - MINISTRY OF HOUSING AND URBAN	Demarcation of Urban Areas Securing of Designated Urban Areas	-	50,000,000.00	-	-	0.0%	50,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of 5Nos. Hilux Vans	350,000,000.00	-	-	-	-	-	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Excavator	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Lowbed	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of 5Nos. 18 Seater Air Conditioned Bus for Survelance	200,000,000.00	-	-	-	-	-	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Construction of New Gardens within Jos/Bukuru Metropolis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Beautification of Gardens and Rd. Medians in Jos/Bukuru	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Purchase of Survelance Cameras, Street Lights with Security & Monitoring Gadgets	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Septic Emptier	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of Integrity Test Equipment Engineering for the Headquarters	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Establishment of Area Office at Kwang, Jos South	500,000.00	250,500,000.00	-	-	0.0%	250,500,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Establishment of 80Nos. Trafic Light, 200Nos. Directional Signs 12Nos. Informative	100,000,000.00	2,290,000,000.00	-	-	0.0%	2,290,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Rehabilitation of Rds. In Jos/Bukuru Metropolis	4,500,500,000.00	2,203,500,000.00	-	180,000.00	0.0%	2,203,320,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Renovation and Beautification of Round about within Jos/Bukuru Metropolis	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Realligment and Narrowing of the Central Media Kerbs of Ahmadu Bello Way, Jos	150,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Decongestion of Jos City Centre and Establishment of Markets in Jos North LGA	2,751,000,000.00	2,751,000,000.00	-	-	0.0%	2,751,000,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Creation of New Park at Deputy Governor's Resident	1,000,000,000.00	620,626,000.00	-	-	0.0%	620,626,000.00	
025705600100 - JOS METROPOLITAN DEVELOPMENT	Creation of New Park at Lamingo Area	1,000,000,000.00	620,626,000.00	-	-	0.0%	620,626,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Land Compensation for Public Acquisition	6,000,000,000.00	5,000,000,000.00	239,020,598.21	4,404,696,019.11	88.1%	595,303,980.89	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Aquisition of Land for Layout Preparation in Jos	6,000,000,000.00	1,000,000,000.00	-	182,019,492.89	18.2%	817,980,507.11	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Procurement of 2No. Hilux Vehicles	140,000,000.00	140,000,000.00	-	2,000,000.00	1.4%	138,000,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Procurement of 5Nos Digital Survey Equipments for Area Offices	15,000,000.00	15,000,000.00	-	300,000.00	2.0%	14,700,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Procurement of Town Planning Studio Equipment for Hots	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Provision of Second Order Controls (Survey Department) at Min. of lands, Survey	15,000,000.00	15,000,000.00	-	600,000.00	4.0%	14,400,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Procurement of 1No Continious Ref. Station (Cors)	10,000,000.00	10,000,000.00	-	3,062,300.00	30.6%	6,937,700.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	70,000,000.00	70,000,000.00	-	42,390,400.00	60.6%	27,609,600.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Building/Expansion of PLAGIS Building	490,000,000.00	440,000,000.00	17,259,280.00	26,990,450.00	6.1%	413,009,550.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
026000100100 - MINISTRY OF LANDS, SURVEY AND	Website Development for Land Records and Deeds Registries	10,000,000.00	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00	
026000100100 - MINISTRY OF LANDS, SURVEY AND	Mapping for Cadastral Jos at Scale 1:2000	100,000,000.00	100,000,000.00	18,235,000.00	30,169,241.70	30.2%	69,830,758.30	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement of 8 No Toyota Camry for Judges and Chief Justices	708,872,000.00	708,872,000.00	-	-	0.0%	708,872,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement of 1No. 18 Seater Hiace Staff Bus	70,000,000.00	70,000,000.00	-	4,051,500.00	5.8%	65,948,500.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement of Office Furniture and Fittings for New JSC complex	125,000,000.00	125,000,000.00	-	8,968,900.00	7.2%	116,031,100.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement of 3Nos All-in-one Hp Laptop Computers, 2 No. Kyocera Photocopier, 5	60,000,000.00	60,000,000.00	26,254,050.00	44,430,850.00	74.1%	15,569,150.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Renovation of Office Complex	120,000,000.00	120,000,000.00	1,370,733.00	9,788,253.58	8.2%	110,211,746.42	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement of Motor Vehicles for Executive Secretary and 3 Directors	160,000,000.00	160,000,000.00	-	99,875,000.00	62.4%	60,125,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Acquisition of 1No. Photocopying Machine, 1No. Scanner/Fax Machines	32,000,000.00	32,000,000.00	-	2,060,000.00	6.4%	29,940,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Purchase of Fire Fighting Equipment	10,000,000.00	-	326,000.00	923,000.00	-	923,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Provision for Building/Completion of JSC Complex	100,000,000.00	100,000,000.00	34,729,000.00	118,984,933.75	119.0%	18,984,933.75	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Construction of ICT Building	100,000,000.00	100,000,000.00	14,000,000.00	14,000,000.00	14.0%	86,000,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Procurement and Installation of 100 KVA (Silent) Generator	75,000,000.00	75,000,000.00	1,988,585.00	4,041,785.00	5.4%	70,958,215.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Acquisition of Library Books PLSG	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031801100100 - PLATEAU STATE JUDICIAL SERVICE	Construction/Provision of Water Facility	20,000,000.00	20,000,000.00	1,100,050.00	4,060,016.00	20.3%	15,939,984.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of 5No Jingcheng Motorcycles for Zonal Offices	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of 9 No Toyota Camry 2025 Model for Judges	880,000,000.00	880,000,000.00	-	30,000,000.00	3.4%	850,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of 1No Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement Of 1No 16 Seater Toyota Hiace Bus	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of 20 Sets of Executive Cushions, 20 Tables, 20 Chairs, 20 Cabinets	100,000,000.00	100,000,000.00	13,687,000.00	59,302,570.00	59.3%	40,697,430.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of 25 Sets of Hp Desktop Computers, 25 Hp Laptops	100,000,000.00	100,000,000.00	17,200,000.00	42,180,000.00	42.2%	57,820,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Purchase of 5No Mikano Generator Plant for 5 High Court	80,000,000.00	80,000,000.00	10,000,000.00	28,792,500.00	36.0%	51,207,500.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Acquisition of Law Books	250,000,000.00	250,000,000.00	31,513,000.00	82,070,500.00	32.8%	167,929,500.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Provision of Water Facilities at the New High Court Complex Jos North LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Construction/Provision of Water Facilities	40,000,000.00	40,000,000.00	5,300,000.00	24,251,000.00	60.6%	15,749,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Renovation of Old High Court, 35 Magistrates Court & High court at Langtang ,	300,000,000.00	300,000,000.00	40,500,000.00	200,859,696.44	67.0%	99,140,303.56	
031805100100 - PLATEAU STATE HIGH COURT OF	Procurement of Vehicle for 9 Directors	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
031805100100 - PLATEAU STATE HIGH COURT OF	Construction of five (5) High Court	1,235,406,000.00	1,235,406,000.00	106,671,003.31	240,621,967.48	19.5%	994,784,032.52	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Procurement of 1No. Hice Toyota 16 Seater Bus,3 Toyota Camry for Judges and Ag.	600,000,000.00	600,000,000.00	66,351,600.00	419,353,460.00	69.9%	180,646,540.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Procurement of 13 Hp LapTops and 13 Hp Desktop Computers, 2No Hp Laserjet MFP	55,000,000.00	55,000,000.00	10,290,700.00	42,891,000.00	78.0%	12,109,000.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Purchase of Office Fire Proof Cabinet and Safe keeping of the Court document	100,000,000.00	100,000,000.00	31,900,000.00	81,600,600.00	81.6%	18,399,400.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Purchase of 3No Canon Photocopying Machines	25,000,000.00	25,000,000.00	4,500,000.00	22,500,200.00	90.0%	2,499,800.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Purchase of 5No HP Scanjet Scanners and 5No Brother fax machines	25,000,000.00	25,000,000.00	3,800,500.00	13,600,500.00	54.4%	11,399,500.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Purchase of 30 No. Fire Extinguishers	25,000,000.00	25,000,000.00	6,700,800.00	24,702,100.00	98.8%	297,900.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Purchase of Security Equipment	60,000,000.00	60,000,000.00	5,320,800.00	41,022,100.00	68.4%	18,977,900.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Construction of ICT Building/ Infrastructures within the Court Hqtrs	120,000,000.00	120,000,000.00	19,980,700.00	90,981,367.74	75.8%	29,018,632.26	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Procurement and Installation of 100 KVA Mikano (Silent) Generator	65,000,000.00	65,000,000.00	7,500,000.00	47,119,200.00	72.5%	17,880,800.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Acquisition of Law Books	75,000,000.00	75,000,000.00	9,790,500.00	41,018,290.22	54.7%	33,981,709.78	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Acquisition of 5No Tables, 8No Chairs, 3No. Fire proof Cabinets	130,000,000.00	130,000,000.00	34,480,000.00	72,892,800.50	56.1%	57,107,199.50	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Fencing of Court Premises at the Hqtrs	35,000,000.00	35,000,000.00	9,590,800.00	24,091,400.00	68.8%	10,908,600.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Drilling of 2No. Borehole within the Court Office Premises and Residence of the Hon.	21,260,000.00	21,260,000.00	7,060,900.00	16,902,200.00	79.5%	4,357,800.00	
031805200100 - PLATEAU STATE CUSTOMARY COURT	Renovation of Customary Court building at Hqtrs	630,000,000.00	630,000,000.00	156,250,670.00	389,051,370.00	61.8%	240,948,630.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Procurement of 1No. Toyota Land Cruiser 2022 for Hon. G/Kadi, 6No. Toyota Camry	834,200,000.00	834,200,000.00	200,000,000.00	350,000,000.00	42.0%	484,200,000.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Procurement of 1No. 18 Seater Bus	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Procurement of 5Nos Hp Desktop Computers	16,000,000.00	16,000,000.00	12,000,000.00	22,000,000.00	137.5%	6,000,000.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Purchase of 1 No. Power 50KVA Mikano Generating Set	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
031805300100 - PLATEAU STATE SHARIA COURT OF	Acquisition of Law Books	20,000,000.00	20,000,000.00	9,000,000.00	20,000,000.00	100.0%	-	
031805300100 - PLATEAU STATE SHARIA COURT OF	Sinking of 1No Bore hole at the Court Premises	10,000,000.00	10,000,000.00	500,000.00	5,500,000.00	55.0%	4,500,000.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Renovation of Sharia Court Complex at Hqtrs	445,876,000.00	445,876,000.00	6,000,000.00	265,543,000.00	59.6%	180,333,000.00	
031805300100 - PLATEAU STATE SHARIA COURT OF	Purchase of Office Furniture and Fittings	20,000,000.00	20,000,000.00	2,000,000.00	17,650,000.00	88.3%	2,350,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Construction of Office Buildings	250,000,000.00	250,000,000.00	40,933,100.00	81,701,625.00	32.7%	168,298,375.00	
031805400100 - MULTI-DOOR COURT HOUSE	Procurement of 1No Toyota Hilux, 2No Hybrid Toyota Corolla	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Purchase of 300No Banquet Chairs, 22 No Tables and 30 No Chairs	25,000,000.00	25,000,000.00	-	150,000.00	0.6%	24,850,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Purchase of 50KVA Mikano Generator	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Procurement of Law Books	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Acquisition of 2No. Photocopying Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Procurement of 2No. Toyota Hilux Van	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Procurement Of 1No 16 Seater Bus	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Construction/Provision of Water Facility	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031805400100 - MULTI-DOOR COURT HOUSE	Purchase of 2No Desktops and 3No Laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Acquisition and Compensation of 10 Hectares of Land each at Langtang and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Procurement of 2No Toyota Hilux Van	140,000,000.00	-	-	-	-	-	
032600100100 - MINISTRY OF JUSTICE	Procurement of 5No. Kyocera Photocopier Machine	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Establishment of Law Reform commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Furnishing and Equipping of Headquarters & Area Offices	10,000,000.00	10,000,000.00	-	8,820,000.00	88.2%	1,180,000.00	
032600100100 - MINISTRY OF JUSTICE	Acquisition of 8 Plots in Langtang and Shendam	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Acquisition of Books for the Library and Attorney-General's Office	5,000,000.00	5,000,000.00	-	4,640,000.00	92.8%	360,000.00	
032600100100 - MINISTRY OF JUSTICE	Procurement of Mediation Centre Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Construction of New Ultra Modern Ministry of Justice within the Secretariat	1,000,000,000.00	5,500,000,000.00	-	-	0.0%	5,500,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Drilling of 2No Boreholes for Office and Quarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Upgrading of Star Link Internet Facility in the Ministry's Hqtrs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Construction of 1 Storey Office Complex for Langtang Area Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Land Reform Commission	100,000,000.00	100,000,000.00	-	24,000,000.00	24.0%	76,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Renovation of Staff Quarters	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-	
032600100100 - MINISTRY OF JUSTICE	NAPTIP Tax Force	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Procurement of 1No. Toyota Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Procurement of special design Computers Brail Alphabets for People with Disabilities	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Construction of 3 Zonal Offices in the Three (3) Senatorial Zones	83,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Completion of Multi-purpose workshop at Zawan	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Fencing of Zawan Vocational Training Center for the Blind	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Fencing and Renovation of Rehabilitation Centre Zaria Road Jos North LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Construction of Accessibility to all Government Agencies especially at Govt. House,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Construction and Equipping of Osthetics and Prosthetics Workshop	5,540,000.00	5,540,000.00	-	-	0.0%	5,540,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Development Design & Const. of parking Lot, Sign post for People with disability and	500,000.00	500,000.00	-	-	0.0%	500,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Renovation of Rehabilitation Centre Zaria Road Jos North LGA	500,000.00	500,000.00	-	-	0.0%	500,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Renovation of Classrooms at Zawan	500,000.00	500,000.00	-	-	0.0%	500,000.00	
032600300100 - PLATEAU STATE DISABILITY RIGHTS	Rehabilitation of Building at Zawan Centre for the Blind	10,000,000.00	10,000,000.00	2,000,000.00	4,000,000.00	40.0%	6,000,000.00	
051300100100 - MINISTRY OF YOUTH AND SPORT	Procurement of 1No. 18 Hiace Seater Bus	104,000,000.00	-	-	-	-	-	
051300100100 - MINISTRY OF YOUTH AND SPORT	Furnishing and Fittings of Azi Nyako Youth Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - MINISTRY OF YOUTH AND SPORT	Completion of NYSC Permanent Orientation Camp, Mangu	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-	
051300100100 - MINISTRY OF YOUTH AND SPORT	Renovation of Shendam Youth Center	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
051300100100 - MINISTRY OF YOUTH AND SPORT	Renovation of Azi Nyako Youth Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051300100100 - MINISTRY OF YOUTH AND SPORT	Renovation and Fencing of Pankshin Youth Center (Citizens Project)	70,000,000.00	70,000,000.00	-	55,000,000.00	78.6%	15,000,000.00	
051300100100 - MINISTRY OF YOUTH AND SPORT	Green Growth for Ministry of Youth and Sports Development	30,000,000.00	30,000,000.00	-	20,500,000.00	68.3%	9,500,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Purchase of 4No Laptops, 3No Desktops	-	7,400,000.00	-	-	0.0%	7,400,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Purchase of 2No Photocopier Machines	-	2,200,000.00	-	-	0.0%	2,200,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Procurement of 6No: HD/3D Motion Cameras	-	10,000,000.00	-	-	0.0%	10,000,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Procurement of 8 Pieces Goal Post Nets	-	8,000,000.00	-	-	0.0%	8,000,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Procurement of 6No Electronic Score Board	-	2,500,000.00	-	-	0.0%	2,500,000.00	
051300300100 - PLATEAU UNITED FOOTBALL CLUB	Procurement of Classified Sporting Equipments	-	75,000,000.00	-	-	0.0%	75,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Procurement of 1Nos. 30 Seater Toyota Hiace Bus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Procurement of 1No. Toyota Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Procurement of 10No. Tread Mil Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Procurement of 20No. Universal Excercise Bike	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Remodeling of Rwang Pam Stadium Jos North	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Supply of Sports Wares to Football Clubs & Associations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Construction, Renovation and Upgrading of Rwang Pam Township Stadium, Jos, Jos	-	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
051300500100 - MINISTRY OF YOUTH AND SPORT	Renovations , and Completion works at NYSC Orientation Camp Jakatali, Mangu	-	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Procurement of 1No Ambulance	70,000,000.00	-	-	-	-	-	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Procurement of 1No 18 Seater Toyota Hiace Bus	70,000,000.00	-	-	-	-	-	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Construction of Day Care Centre within the Secretariat	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Procurement of 1No Toyota Hilux (Gender Commision)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Construction of Lock-Up Shops at Widowhood Centre, Mangu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Construction of International Women Centre, Bukuru	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Constrction of Senior Centizens Centre, Bukuru	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Construction of Sexual Assault and Referral Shelter	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Purchase of and Distribution of Sowing Machines and Water Pump to Christain	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Acquisition of office Building with 10 Rooms, Jos South	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Purchase of 1No Toyota Hilux Van	70,000,000.00	-	-	-	-	-	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Purchase of 1No 18 Seater Toyota Hiace Bus	70,000,000.00	-	-	41,700,000.00	-	41,700,000.00	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Purchase of 2No Desktops and 3No Laptops	5,000,000.00	5,000,000.00	4,800,000.00	4,800,000.00	96.0%	200,000.00	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Gender Equality and Youth Empowerment	10,000,000.00	10,000,000.00	1,872,000.00	1,872,000.00	18.7%	8,128,000.00	
051400200100 - PLATEAU STATE GENDER AND EQUAL	Purchase of 50 No.copies of Reviewed/Amended GEO Law books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Procurement of 2No. Sharon Vehicles For Monitoring @ N5,000,000.00	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Equipping of 3 Constructed and Renovated Schools, GSS Angulu Jos,GSS Ampang	92,010,120.00	42,010,120.00	-	-	0.0%	42,010,120.00	
051700100100 - MINISTRY OF EDUCATION	Construction of School Fence, Security post, CCTV (Safe Schools) in the 3 Senatorial	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Constructions of Wells in all Government Schools in the State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Construction of Green Houses in GGC Bokkos, GSS Kuru & GGSS Shendam (Green	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Construction of 50 Bocks of 3 Classrooms with Office and Store (AGILE Project)	1,250,966,190.00	1,250,966,190.00	1,013,110,000.00	1,013,110,000.00	81.0%	237,856,190.00	
051700100100 - MINISTRY OF EDUCATION	Continuation of Ungoing Projects across all Secondary Schools in Plateau State	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Purchase of office furniture and fittings Ministry of Education (Secondary) Hqtr	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - MINISTRY OF EDUCATION	2025 citizens proposed capital projects	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Procurement of Digital Equipment in Schools	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Schools Land Titles and Documentation	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00	
051700100100 - MINISTRY OF EDUCATION	CBT Centers per Senatorial Zone	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051700100100 - MINISTRY OF EDUCATION	Construction of 1 No. office each for 3 TVET, for gender and disability inclusiveness	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - MINISTRY OF EDUCATION	Construction of Boys and Girls Hostels and Fencing in Ampang West	675,000,000.00	675,000,000.00	-	787,800.00	0.1%	674,212,200.00	
051700100100 - MINISTRY OF EDUCATION	Construction of 10No. Classrooms in GSS Ampang West, Mangu	335,048,748.00	335,048,748.00	-	-	0.0%	335,048,748.00	
051700100100 - MINISTRY OF EDUCATION	Construction of 2 Class Rooms with Office, Shendam Constituency	50,000,000.00	50,000,000.00	43,604,946.71	43,604,946.71	87.2%	6,395,053.29	
051700100100 - MINISTRY OF EDUCATION	Renovation of 12No Classrooms, 12No Offices, 4No Laboratories and 1No	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00	
051700100100 - MINISTRY OF EDUCATION	PAYMENT OF WAEC AND NECO TO STUDENTS (MIKANG CONSTITUENCY	-	50,000,000.00	-	-	0.0%	50,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement of 1No Toyota Hilux for Project Monitoring/Sch. Supervision	70,000,000.00	70,000,000.00	-	70,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Fumigation of all 2557 Public Primary Schools to Disinfect Environment in	32,000,000.00	32,000,000.00	-	32,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the	651,000.00	651,000.00	-	-	0.0%	651,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	11,000,000.00	11,000,000.00	-	11,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase of 500 Digital Thermometers for Sch.	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	16,000,000.00	16,000,000.00	-	16,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement of Assorted Readers to promote a reading culture amongs learners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of Exercise Books for learners including pencils, erasers and sharpeners	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of Hard copy learning materials for 503,502 learners in public primary	33,000,000.00	33,000,000.00	-	33,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Purchase 400No. White Board	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of Assorted Educational Charts	25,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of Assorted Instructional Materials(Registers, Lesson note books, Diaries,	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Acquisition of Instructional Materials	20,000,000.00	20,000,000.00	17,290,000.00	17,290,000.00	86.5%	2,710,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Production of bill board in strategic location across the State on COVID-19 and Basic	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Construction of 2No Blocks of 16No additional Offices wach with furnishing	60,000,000.00	60,000,000.00	-	60,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Provision of 20 boreholes to provide portable water to improve hygine & sanitation	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Construction of Perimeter Fencing of 31 Primary Schools, Phase I	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Renovation of Board Secretariat	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	80.0%	1,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Procurement 10,000No. Complete HIV/Aids Test Kits	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and	3,610,000,000.00	9,900,855,087.20	3,075,720,289.57	7,419,716,203.61	74.9%	2,481,138,883.59	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Early Grade Reading (EGR) Programme (UNESCO)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
051700300100 - PLATEAU STATE UNIVERSAL BASIC	Renovation of Primary School at Lipchok, Kaplak, Ndinjor, Nwore and Gunuk in	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-	
051700800100 - PLATEAU STATE LIBRARY BOARD	Procurement of 1No. Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Procurement & Installation of 10 Desktop Computers & Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Procurement of 10 No. Desktop Computers & Accessories for 10 No. Library	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Acquisition of Newspapers & Periodicals (Magazines, Govt. Gazettes etc.)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Renovation of the Headquarters Office Jos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Renovation of Pankshin Office	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Renovation of Shendam Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Equipping of Children Reading Section with 20No. HP Desktop, 5No. Printers and 2No	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Procurement and Installation of E-Facilities (1No. Router, 1No. Server and 3rolls of	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700800100 - PLATEAU STATE LIBRARY BOARD	Purchase of 1 No router, 1 No server, 30 No desktops , 20 No Laptops	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051705400100 - PLATEAU STATE TEACHERS SERVICE	Procurement of 1Nos 18 Seater Toyota Hiace Bus	40,000,000.00	13,600,000.00	-	-	0.0%	13,600,000.00	
051705400100 - PLATEAU STATE TEACHERS SERVICE	Acquisition of 5No Table, 8No Chairs, 3No. 2No Fire proof Cabinets	10,000,000.00	23,600,000.00	-	-	0.0%	23,600,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Procurement of 2No. Hp Laptops	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Building of 2No. Blocks of Hostel	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Fencing of Adult Education Resource Centre (AERC) Jos	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Renovation of burnt down Adult Education Resource Centre	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051706700100 - PLATEAU STATE ADULT AND NON-	Re-roofing & Electrification of 2Nos. Classroom at AERC	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Empowerment of learners after training with starter kits	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Purchase of 2 water tank containers @ N800,000 each	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00	
051706700100 - PLATEAU STATE ADULT AND NON-	Purchase of 15No. Tables and Chairs for the Htrs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement of 1Nos. Toyota Hiace State Emergency Ambulance	90,000,000.00	90,000,000.00	-	2,650,000.00	2.9%	87,350,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement of 3No. Fully-equipped Ambulances (1No for Each zone)	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00	
052100100100 - MINISTRY OF HEALTH	Acquisition of 3No. Hp Desktop Computers & 5 Hp laptop Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH	Purchase of 10No Solar Panels, 20 Solar Batteries, 2No Inverters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - MINISTRY OF HEALTH	Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Acquisition of Drugs & Hospital Consumables	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement of 10No. Hospital Beds at Hqtrs	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement/Distribution of Treated Mosquito Nets	20,000,000.00	20,000,000.00	3,050,000.00	7,050,000.00	35.3%	12,950,000.00	
052100100100 - MINISTRY OF HEALTH	Fencing, Building of Patients-Relation Shade & other works @ General Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Completion/Expansion of 3No. Gen. Hospital at Riyom (504m) Mabudi (400m) &	337,000,000.00	337,000,000.00	-	5,071,736.52	1.5%	331,928,263.48	
052100100100 - MINISTRY OF HEALTH	Renovation/Building of PSH, Jos	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH	Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH	Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH	Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH	Establishment of ICT & National Health Management Information System (NHMIS)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Completion of Cottage Hospital Bokkos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH	Renovation of General Hospital Shendam	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH	Renovation/Building of General Hospital Barkin Ladi	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement of 2No.Ophthalmology Eye Disnositic Machine	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement of 5No. Papid Test Kits and Serological Test Machine for Tropical	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement 10,000No. Complete HIV/Aids Test Kits	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Construction of 3No. Oxygen Plan for the 3 Senatorial Zones	25,000,000.00	25,000,000.00	-	3,500,000.00	14.0%	21,500,000.00	
052100100100 - MINISTRY OF HEALTH	Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of	5,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00	
052100100100 - MINISTRY OF HEALTH	Supply of Nutrition Relief Materials for Infection, Prevention and Control (ANRIN)	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
052100100100 - MINISTRY OF HEALTH	Construction of Medical Board Office in Jos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Tuberculosis and Leprosy	30,000,000.00	30,000,000.00	-	2,000,000.00	6.7%	28,000,000.00	
052100100100 - MINISTRY OF HEALTH	Equipping of Sikyen PHC with 15No. Hospital Beds, 5No. Wheel Chairs (Citizens	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Rehabilitation of General Hospital and Staffing e.g Doctors and Nurses in shendam	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Upgrading of Primary Health Care Damshen Ganawuri to Cottage Hospital (Citizens	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH	Non-Communicable Diseases Program	10,000,000.00	10,000,000.00	-	140,000.00	1.4%	9,860,000.00	
052100100100 - MINISTRY OF HEALTH	Establishment of Anti Snake Venom Center in Plateau State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH	Construction and Equipping of Public Health Emergency Operation Centre (PHEOC)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH	Construction and Equipping of Secreteriate Clinic	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH	Take-off Plateau State Emergency Medical Services and Ambulance	20,000,000.00	20,000,000.00	-	18,844,200.00	94.2%	1,155,800.00	
052100100100 - MINISTRY OF HEALTH	Construction and Equipping of Public Health Lab	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH	Procurement 10,000No. Complete HIV/Aids Test Kits	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH	Construction 1No. Traditional Complementary and Alternative Medicine Unit	187,000,000.00	187,000,000.00	-	112,025,725.00	59.9%	74,974,275.00	
052100200100 - PLATEAU STATE DRUGS AND	Purchase of 1No. Toyota Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Purchase of 1No. Pick up Truck for Delivery	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Procurement of 7No. Hp Laptop Computers	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Procurement of 6No. Hp Desktop Computers, 2No Hp Laserjet MFP Printers	2,700,000.00	2,700,000.00	-	2,156,000.00	79.9%	544,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Procurement of 1No. 100KVA Mikano Generator	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

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052100200100 - PLATEAU STATE DRUGS AND	Purchase of 3No. Double sided rotary tablet Press Machine	750,000,000.00	750,000,000.00	84,451,983.00	824,949,908.65	110.0%	- 74,949,908.65	
052100200100 - PLATEAU STATE DRUGS AND	Development of Permanent Site (Fencing), Lamingo	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Installation of solar Energy Phase 1	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100200100 - PLATEAU STATE DRUGS AND	Procurement of 5No. Microscope, 50No. Test Tube and 30No. Bunsen burner	154,892,375.00	154,892,375.00	-	33,368,980.00	21.5%	121,523,395.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of 2No. Toyota Hilux Van Project Vehicles	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of Drugs and PHC Clinics Consumables	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 5 No offices for Intergrated Management of Childhood Illness at the	565,000,000.00	565,000,000.00	-	-	0.0%	565,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 1 No office for family Planning unit, Jos South	500,000.00	500,000.00	-	-	0.0%	500,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Purchase of 100,000 No Mosquitoes Nets for distribution across the 17 Local	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Construction of 1No Bus (Toyota 18 Seater)	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Renovation of 17No. PHCs @25,000,000.00 each	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Drive Project (UNICEF)	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
052100300100 - PLATEAU STATE PRIMARY HEALTH	Rehabilitation of 82No. Health Care facilities (Hope Project)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No 18-Seater Hiace Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Toyota Corolla	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Bipolar Coagulator	80,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Bus (Toyota 18 Seater)	50,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Specialized Hospital equipment	500,000,000.00	500,000,000.00	143,811,618.05	203,031,698.05	40.6%	296,968,301.95	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Ambulance (full Option)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 1No Cardiac Monitoring Machine	40,000,000.00	40,000,000.00	13,513,500.00	23,690,715.00	59.2%	16,309,285.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 2,000,000 No. of PPE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 3No Ventilator	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 50No ICU Beds and Beddings	55,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 5No Oxygen Concentrator	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 5No Suction Machine	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Trolley/Stretchers/Wheel Chair & Other	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 3No Autoclave washing Machine	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Meyfield Headrest	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Pneumatic Drill	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Building of New units in 3 phases	2,500,000,000.00	1,741,275,483.00	-	41,617,267.00	2.4%	1,699,658,216.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Huvitz,HOCT-1(70000 A-scan sec)	45,375,000.00	45,375,000.00	-	-	0.0%	45,375,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Angio Module Oct -A	6,930,000.00	6,930,000.00	-	-	0.0%	6,930,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Biometric Module OCT-B	6,930,000.00	6,930,000.00	-	-	0.0%	6,930,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Topography Module OCT-T	6,930,000.00	6,930,000.00	-	-	0.0%	6,930,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Anterior Segment Module	825,000.00	825,000.00	-	-	0.0%	825,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 2No. Operation Microscope	18,645,000.00	18,645,000.00	-	-	0.0%	18,645,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Uroflowmetry systems Accuflow	22,664,000.00	22,664,000.00	-	-	0.0%	22,664,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Richard wolf Cystoscope-Flexible	39,419,409.00	39,419,409.00	-	-	0.0%	39,419,409.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Richard wolf ureteroscope-Flexible	46,000,918.00	46,000,918.00	-	-	0.0%	46,000,918.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Richard Wolf Resectocope	565,580,310.00	565,580,310.00	-	-	0.0%	565,580,310.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 7 No. Dental Chairs	61,600,000.00	61,600,000.00	-	-	0.0%	61,600,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of 4No. 18L Drum Autoclave &others	13,819,000.00	13,819,000.00	-	-	0.0%	13,819,000.00	
052100400100 - PLATEAU STATE SPECIALIST	Procurement of Dental X-Ray Machine	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 1No Toyota Hilux	70,000,000.00	-	-	-	-	-	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 1No Toyota Corolla (2020 Model)	30,000,000.00	-	-	-	-	-	
052100500100 - PLATEAU STATE HOSPITALS	PEE Gwons 1,010 @ 12,000.00 each	10,120,000.00	10,120,000.00	-	-	0.0%	10,120,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 1000Nos Apron @ 4,000	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 100Nos Bed pan @ 6,000	600,000.00	600,000.00	-	-	0.0%	600,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 100Nos Urinals @ 6,000.00 each	600,000.00	600,000.00	-	-	0.0%	600,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 120No Mobile Trolleys @ 40,000	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 120Nos Ambu Bage @ 7,000.00 each	840,000.00	840,000.00	-	-	0.0%	840,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 120Nos Wash hand basin with stand @ 25,000.00 each	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 12Nos Anaesthetic Machine @5,000,000.00 each	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 13Nos Oxygen Concentrator @250,000.00 each	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 14 Toyota Ambulance @ 25,000,000.00	100,000,000.00	42,300,000.00	-	-	0.0%	42,300,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 2,000Nos Blankets(Eskimo) @8,000	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Laboratory stool with back rest 17No @80,000	1,360,000.00	1,360,000.00	-	-	0.0%	1,360,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Workbench and shelves No 3 1,000	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 4No Binocular Microscope @750,000	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 2No. Incubator @750,000	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 4No. Haematocric centrifuge @250,000	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 2No. Centrifuge @55,000	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 2No. Genotype Machine @450,000	450,000.00	450,000.00	-	-	0.0%	450,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 3No. Water bath @230,000	690,000.00	690,000.00	-	-	0.0%	690,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 5No Parts differential(Haematology Machine) @8,000,000	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 2No. Gas cylinder with tubings and regulator @50,000	100,000.00	100,000.00	-	-	0.0%	100,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 10No. Tripod stand @20,000	200,000.00	200,000.00	-	-	0.0%	200,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 5No. Bursen Burner @20,000	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 3No. X-ray Machine @13,000	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Rehabilitation of Guest House Langtang @10,000,000	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Rehabilitation of the Board Headquarters 35,000,000	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Extention of all facilities to have blood Banks, Staff Quarters, 2 Ambulances for each	1,288,000,000.00	1,288,000,000.00	-	-	0.0%	1,288,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of Solar Panels for all the 18 Hospitals	1,200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Employment of Skilled Service Providers	24,600,000.00	24,600,000.00	-	-	0.0%	24,600,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of Desktop Computers, Routers, UPS, Extention Cables, Stabilizers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 1No. O and G Surgical Equipment	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of 1No. Ambu Bag Neonatal/Adult	450,000.00	450,000.00	-	-	0.0%	450,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of Essential Obsteric Drugs, Micronutrient	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Procurement of Oxygen Cylinders for all the 18 Facilities	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Hiring of Private Security Company for all the 18 Facilities	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Revitalization of PHC Dadin Kowa and Gyel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500100 - PLATEAU STATE HOSPITALS	Rehabilitation of General Hospital, Langtang	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-	
052100600100 - COLLEGE OF NURSING AND	Procurement of 2No. Toyota Camry	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
052100600100 - COLLEGE OF NURSING AND	Building of Admin Block I	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00	
052100600100 - COLLEGE OF NURSING AND	Building of Auditorium I	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
052100600100 - COLLEGE OF NURSING AND	Building of Lecture Halls I	400,000,000.00	400,000,000.00	-	69,760,000.00	17.4%	330,240,000.00	
052100600100 - COLLEGE OF NURSING AND	Establishment of ICT Centre	200,000,000.00	200,000,000.00	-	16,761,623.12	8.4%	183,238,376.88	
052100600100 - COLLEGE OF NURSING AND	Provision/Establishment of Advancement Office	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100700100 - COLLEGE OF HEALTH TECHNOLOGY,	Procurement of 2No. Vehicles for Principal Officers	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
052100700100 - COLLEGE OF HEALTH TECHNOLOGY,	Procurement of 1No. 32 seater Buses	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052100700100 - COLLEGE OF HEALTH TECHNOLOGY,	Expansion & Furnishing of Lib.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
052100700100 - COLLEGE OF HEALTH TECHNOLOGY,	Building of Multi-Purpose Auditorium	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00	
052100700100 - COLLEGE OF HEALTH TECHNOLOGY,	Building & equipping of Admin. Block	470,000,000.00	470,000,000.00	32,000,000.00	32,000,000.00	6.8%	438,000,000.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Procurement of 2No. Hilux	140,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Procurement of 1No. Ambulance	120,000,000.00	49,500,000.00	40,125,000.00	40,125,000.00	81.1%	9,375,000.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Purchase of 40No. Tables and Chairs for the Htrs	70,000,000.00	78,000,000.00	25,845,000.00	64,256,200.00	82.4%	13,743,800.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Procurement of 5No. Laptops and 5No. Printers	21,000,000.00	21,000,000.00	18,897,250.00	19,848,393.20	94.5%	1,151,606.80	
052100800100 - PLATEAU STATE CONTRIBUTORY	Acquisition of 1No. Photocopying Machine	10,000,000.00	10,000,000.00	4,300,000.00	4,300,000.00	43.0%	5,700,000.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Procurement of 4No. Projectors, Screens and PA Equipment	10,000,000.00	10,000,000.00	2,720,000.00	6,960,600.00	69.6%	3,039,400.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Purchase of 170No. Tables and 200No. Chairs for the 17 LGAs Offices	70,000,000.00	70,000,000.00	45,479,974.37	64,619,296.87	92.3%	5,380,703.13	
052100800100 - PLATEAU STATE CONTRIBUTORY	Purchase of Solar Power for the Headquarters & 17 LGAs	51,000,000.00	51,000,000.00	2,800,000.00	49,981,399.00	98.0%	1,018,601.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Purchase of Cooperate Headquarters for the Agency	500,000.00	500,000.00	-	-	0.0%	500,000.00	
052100800100 - PLATEAU STATE CONTRIBUTORY	Purchase of 2 No desktops and 5 Laptops for data digitalization for ICT unit	10,000,000.00	10,000,000.00	-	5,259,500.00	52.6%	4,740,500.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Building of Admin. Block (Phase I)	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Building of the College Library	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Building of Boys' Hostel (Phase I)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Building of Girls' Hostel (Phase I)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Procurement of 1 Toyota Hilux Vehicle	70,000,000.00	-	-	-	-	-	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Procurement of 2Nos Toyota Camry vehicle @30,000,000.00 each	60,000,000.00	-	-	-	-	-	
052100900100 - COLLEGE OF HEALTH TECHNOLOGY,	Procurement of 1No. 32 seater Coaster Bus	50,000,000.00	-	-	-	-	-	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement of 1No Hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement of 1No. Air Quality Monitor, 2No. Respirable dust sampler	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement of 40No Dino Bins	20,650,000.00	20,650,000.00	-	-	0.0%	20,650,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Landscaping of JD Gomwalk Secretariat Compound Jos Plateau State	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Reactivation/Renovation of Soil Conservation School Mile 8 Pankshin	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Resuscitation/Renovation & Fencing of Bukuru Nursery	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Erosion Control at Amper	48,142,860.00	48,142,860.00	-	-	0.0%	48,142,860.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Purchase of 17,000 No efficient cook stoves for the 17 LGAs of the State,(1,000 per	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement 1No. Magnetotelluric Machine for Mineral xploration	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Solid Mineral Exploration	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Beautification of Jos North and Jos South LGA	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Compensation/Fencing	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Procurement of 1No. Lapidary/Jewelry	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Control of Environmental Harzard	500,000.00	500,000.00	-	-	0.0%	500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	15km Erosion Control of with Jos and Bukuru Metropolis (ACReSAL PROJECT)	12,000,000,000.00	7,910,000,000.00	-	-	0.0%	7,910,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	10km Erosion Control of with Jos and Bukuru Metropolis (NEWMAP)	8,576,200,000.00	8,576,200,000.00	-	-	0.0%	8,576,200,000.00	
053500100100 - MINISTRY OF ENVIRONMENT,	Recapitalization PMDC	1,017,500,000.00	1,017,500,000.00	-	-	0.0%	1,017,500,000.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Acquisition of 3No Table, 8No Chairs, 2No. Fire proof Cabinets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Completion of Office Blocks at the Headquarter	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Contruction of Toilets in Public Schools in the 17 LGAs 5No. Each (SURWASH	952,500,000.00	952,500,000.00	487,403,040.60	532,717,220.60	55.9%	419,782,779.40	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
053501600100 - PLATEAU STATE ENVIRONMENTAL	Construction of 30 km water ways within Jos-Bukuru metropolis	210,000,000.00	210,000,000.00	-	46,685,500.00	22.2%	163,314,500.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Purchase of 5No. compactors	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
053501600100 - PLATEAU STATE ENVIRONMENTAL	Purchase of mechanise iron sweeper 2(boom axe)	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 3Nos Hilux	210,000,000.00	210,000,000.00	208,545,000.00	208,545,000.00	99.3%	1,455,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 1No. 18 Seater Bus	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 1No Mikano Generating Power Plant	45,000,000.00	45,000,000.00	42,408,000.00	42,408,000.00	94.2%	2,592,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 5No Laptop Computers, 5No Desktop Comuters, 5No Digital Printers	20,000,000.00	20,000,000.00	-	12,040,000.00	60.2%	7,960,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Construction/Expansion of Offices at MLGCA	50,000,000.00	50,000,000.00	-	41,778,982.40	83.6%	8,221,017.60	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase of 5No Table, 8No Chairs, 3No. Fire proof Cabinets, 10No Ceiling Fans,	50,000,000.00	50,000,000.00	16,865,000.00	46,765,161.21	93.5%	3,234,838.79	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 15No Computer System for Graphic Designs,3No M - Guard	20,000,000.00	20,000,000.00	-	1,152,000.00	5.8%	18,848,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Installation of 300 No. Solar Panels, 2 No. inverters and 8 No. batteries within the	50,000,000.00	50,000,000.00	11,000,000.00	23,000,000.00	46.0%	27,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 1No. Hilux Van	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 5No Tables, 8No Chairs, Carpets.	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Desktop/4No. Laptop Computers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Photocopiers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Scanners	300,000.00	300,000.00	-	-	0.0%	300,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 1No. Generator (3.5KVA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Save Box (Office of Cashier)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Projectors and Board	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 4No. Refrigerators	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 4No. Flat Screen 24Inch TV	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 10No. Standing Fans	600,000.00	600,000.00	-	-	0.0%	600,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Website Development for the Ministry	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400100100 - MINISTRY OF HIGHER EDUCATION	Construction of 6No Classrooms for Agricultural Training Centre in the Hqtrs.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Procurement of 2No. Toyota Camry	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of 2No LG Flat Screen TV, 2No LG Refrigerator, 2No LG Air conditioners	20,000,000.00	20,000,000.00	-	16,210,000.00	81.1%	3,790,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Furnishing and Equipping of Lab. & Lecture Theater	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of 5No Tables, 8No Chairs, 3No. Fire proof Cabinets	25,000,000.00	25,000,000.00	-	5,990,000.00	24.0%	19,010,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Procurement of 5No. Laptop Computers, 5No Desktop Comuters, 2No. Digital	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Procurement of 10No. Laptop Computers, 10No Desktop Comuters, 10No Digital	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of Textbooks and Journals	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Landscaping, Building of Hostels, Heipang-Barkin Ladi	30,000,000.00	30,000,000.00	-	29,078,283.00	96.9%	921,717.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Construction of Hostels, Heipang-Barkin Ladi	30,000,000.00	30,000,000.00	-	12,000,000.00	40.0%	18,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Fencing of School Environment (Phase 1)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Library Development (TETFUND)	40,000,000.00	40,000,000.00	-	39,996,830.80	100.0%	3,169.20	
056400400100 - PLATEAU STATE POLYTECHNIC,	Construction of Radiology Complex, Heipang-Barkin Ladi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Equipment Fabrication (TETFUND)	26,355,235.00	26,355,235.00	-	-	0.0%	26,355,235.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Renovation of Hostels, Heipang-Barkin Ladi	16,500,000.00	16,500,000.00	-	5,223,000.00	31.7%	11,277,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Renovation of Staff Quarters, Heipang-Barkin Ladi	15,000,000.00	15,000,000.00	-	11,344,500.00	75.6%	3,655,500.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Physical Infrastructure/Project Upgrade (TETFUND)	2,550,000,000.00	550,000,000.00	1,069,252,127.05	2,533,500,959.08	460.6%	- 1,983,500,959.08	
056400400100 - PLATEAU STATE POLYTECHNIC,	Physical Projects Maintainance (TETFUND)	40,000,000.00	40,000,000.00	-	16,263,319.80	40.7%	23,736,680.20	
056400400100 - PLATEAU STATE POLYTECHNIC,	Institution-based Research (TETFUND)	30,000,000.00	30,000,000.00	13,879,510.00	29,797,406.00	99.3%	202,594.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Purchase of 1No. X-Ray Machine, Barkin Ladi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Institution-based Skill Development (TETFUND)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
056400400100 - PLATEAU STATE POLYTECHNIC,	Career Centre (Skill aquisition Centre TETFUND SPONSORED)	75,000,000.00	75,000,000.00	-	12,600,000.00	16.8%	62,400,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Purchase of 1000 Tables & Chairs for Lecture Theater	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
056400400100 - PLATEAU STATE POLYTECHNIC,	Procurement of 15No. Microscope, 50No. Test Tube and 30No. Bunsen burner	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Procurement of 5No. Corolla Vehicles	40,000,000.00	-	-	17,750,000.00	-	17,750,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Landscaping of the College	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Construction of Toilets for Staff & Students	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Compensation of Land	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Perimeter Fencing of the College	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Renovation of Staff Quarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Purchase of 1No. Tractor & Implements	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Purchase of Office Furniture/ Equipment	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Furnishing of existing Office Block of 2 Floor Classroom	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Provision /Extension of Electricity & Water Supply	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Construction/Equipment & Rearing of Fishery Farm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Constuction /Equipment & Rearing of Piggy Farm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Farm Offices & Stores (4No)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Construction/Equipment & Rearing of Cattle Farm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Construction/Equipment & Rearing of Poultry Farm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Road Network, Gate and Gate House	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	purchase of 1No well Equiped Toyota Ambulance	40,000,000.00	-	-	-	-	-	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Purchase and Installation of Solar Light	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400500100 - COLLEGE OF EDUCATION, GINDIRI	Construction of 2No. Undergraduate 200 Students capacity Lecture Halls	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and 1 Truck	150,000,000.00	-	27,821,000.00	27,821,000.00	-	27,821,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of 2No. Toyota Hilux (TET Fund)	150,000,000.00	-	-	-	-	-	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of 1No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners,	60,000,000.00	60,000,000.00	58,272,600.00	58,272,600.00	97.1%	1,727,400.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of University Health Service Equipment	80,000,000.00	80,000,000.00	-	10,137,076.00	12.7%	69,862,924.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Lab equipment & others	150,000,000.00	150,000,000.00	1,429,750.00	72,770,943.55	48.5%	77,229,056.45	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Library Books TET Fund	80,000,000.00	80,000,000.00	-	79,934,531.44	99.9%	65,468.56	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of 1No. 1000KVA Mikano Generator	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of 5No. Megaphone and 2No. Yamaha Public Address System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Building of Works/Physical Facilities Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Building of Faculty of Arts (TET Fund)	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Proposed Construction of Academic Planning Department (TETFUND)	50,000,000.00	50,000,000.00	24,430,665.00	24,430,665.00	48.9%	25,569,335.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Proposed construction of Block Offices and Class Rooms (TETFUND)	50,000,000.00	50,000,000.00	41,623,159.00	41,623,159.00	83.2%	8,376,841.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Schools Accreditation/Convocation -PLSG	150,000,000.00	150,000,000.00	8,905,500.00	79,840,689.40	53.2%	70,159,310.60	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Students Hostel - NEEDS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Female Hostel	100,000,000.00	100,000,000.00	-	99,656,503.05	99.7%	343,496.95	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Building of Principal Officers Quarters (PLSG)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	External Electrification of University Premises	50,000,000.00	50,000,000.00	12,497,225.00	19,499,240.05	39.0%	30,500,759.95	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET	200,000,000.00	200,000,000.00	-	192,237,752.80	96.1%	7,762,247.20	
056400600100 - PLATEAU STATE UNIVERSITY,	Water Reticulation within the University	70,000,000.00	70,000,000.00	917,500.00	12,277,600.00	17.5%	57,722,400.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Landscaping of Academic Area	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Proposed construction of Laboratories and Studio for Faculty of Environmental	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

Plateau State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

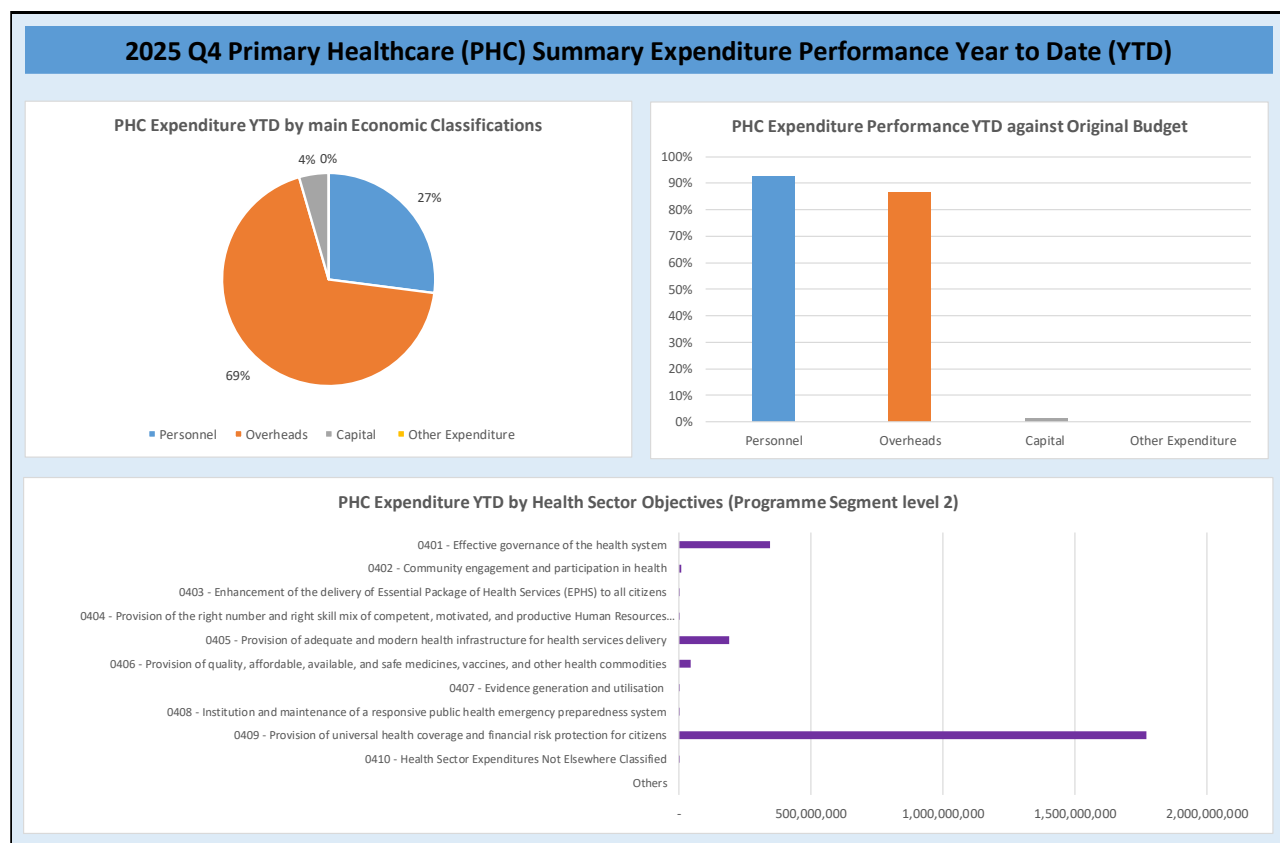
Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
056400600100 - PLATEAU STATE UNIVERSITY,	Proposed construction of 1200 Capacity Lecture Theater (NEEDS)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Grading of 3 Km Road Network within the Academic Area	250,000,000.00	250,000,000.00	-	13,690,600.00	5.5%	236,309,400.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Shopping Complex within the University (PLSG)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Internet facilities to Link Offices, Classrooms and	25,000,000.00	25,000,000.00	23,613,500.00	23,613,500.00	94.5%	1,386,500.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Renovation of Building - (TET FUND)	30,000,000.00	30,000,000.00	-	17,370,216.82	57.9%	12,629,783.18	
056400600100 - PLATEAU STATE UNIVERSITY,	Renovation of Laboratory (FGMOE) PINAPU	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of 20hectare of Land	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Library Books PLSG	50,000,000.00	50,000,000.00	-	6,810,425.00	13.6%	43,189,575.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Procurement of 5No. HP Laptop Computers, 5No HP Desktop Computers (TET FUND)	50,000,000.00	50,000,000.00	-	37,839,075.30	75.7%	12,160,924.70	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of 1No. Fuel Dump PLSG	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction/Equipment of Mimi Stadium With Sporting Facilities Phase 1 (FMOE)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Perimeter Fencing (12km) of Staff Residential Area PLSG	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Perimeter fencing (4km) of university premises PLSG	100,000,000.00	100,000,000.00	-	2,500,000.00	2.5%	97,500,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Perimeter Fencing (3.45km) of University Premises TET FUND	250,000,000.00	250,000,000.00	-	249,999,188.64	100.0%	811.36	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Library Phase 2 (PLSG)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Building of Multi Purpose Complex Auditorium 1500 Capacity (PLSG)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Development of Faculty Libraries (PLSG)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of Facility of Medical Science	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Agricultural inputs and Equipment	100,000,000.00	100,000,000.00	28,498,122.50	52,800,335.00	52.8%	47,199,665.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Building (Town Campus)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Acquisition of Security Infrastructure	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of 100 Students Capacity Laboratory for Faculty of Basic Medical	500,000,000.00	500,000,000.00	100,743,694.83	350,012,709.33	70.0%	149,987,290.67	
056400600100 - PLATEAU STATE UNIVERSITY,	Construction of 100 Students Capacity Laboratory for Faculty of Pharmaceutical	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Acquisition of 30hectare of Land	205,658,900.00	205,658,900.00	-	-	0.0%	205,658,900.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Procurement of 1No Hilux Van	70,000,000.00	-	-	-	-	-	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Procurement of 2No. Toyota Camry	60,000,000.00	-	-	-	-	-	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Procurement of 10No. Tables and 50No. Chairs	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Construction of Boys and Girls Hostels	510,369,840.00	510,369,840.00	-	-	0.0%	510,369,840.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Building of Gate & Part Fencing of the College	516,423,000.00	516,423,000.00	-	-	0.0%	516,423,000.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Procurement and Installation of Security Gadget/Services (CCTV)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
056400700100 - COLLEGE OF ARTS, SCIENCE AND	Installation of solar Energy	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056400800100 - PLATEAU STATE SCHOLARSHIP	Procurement of 1No 18 Seater Toyota Haice Bus New Model	40,000,000.00	-	-	-	-	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Procurement of 10No. Tables and Chairs for the Head Office	5,500,000.00	5,500,000.00	-	5,000,500.00	90.9%	499,500.00	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Langtang south-L/South Constituency	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in LGA-Q/Pan South Constituency	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Pankshin LGA-Pankshin South Constituency	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Barkin Ladi LGA-Barkin Ladi Constituency	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in L/North, North Constituency	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Bassa LGA-Pengana Constituency	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Langtang North LGA-L/North, Central	35,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Bassa LGA-Rukuba Irigwe Constituency	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
056400800100 - PLATEAU STATE SCHOLARSHIP	Construction of 4 No Classrooms in Qnanpan LGA-LQ/Pan North Constituency	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-	

4 Primary Healthcare Budget Performance

4.A Overview

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

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



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
010000000000	ADMINISTRATIVE SECTOR	71,800,000.00	243,963,771.77	64,341,232.06	118,888,375.06	48.7%	125,075,396.71
011100000000	GOVERNMENT HOUSE	71,800,000.00	243,963,771.77	64,341,232.06	118,888,375.06	48.7%	125,075,396.71
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	71,800,000.00	243,963,771.77	64,341,232.06	118,888,375.06	48.7%	125,075,396.71
050000000000	SOCIAL SERVICES SECTOR	9,359,098,885.96	9,502,598,885.96	470,665,865.73	2,249,827,102.17	23.7%	7,252,771,783.79
052100000000	MINISTRY OF HEALTH	9,359,098,885.96	9,502,598,885.96	470,665,865.73	2,249,827,102.17	23.7%	7,252,771,783.79
052100100100	MINISTRY OF HEALTH	210,000,000.00	210,000,000.00	3,050,000.00	7,050,000.00	3.4%	202,950,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE BOARD	5,377,398,031.18	5,377,398,031.18	81,328,793.44	365,050,123.87	6.8%	5,012,347,907.31
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	7,000,000.00	7,000,000.00	1,157,000.00	3,662,000.00	52.3%	3,338,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	1,330,000,000.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	680,000,000.00	680,000,000.00	32,000,000.00	32,000,000.00	4.7%	648,000,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,601,000,903.22	1,924,500,903.22	333,279,613.54	1,773,145,812.88	92.1%	151,355,090.34
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	153,699,951.56	153,699,951.56	19,850,458.75	68,919,165.42	44.8%	84,780,786.14

Table 22: Primary Healthcare Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
707	HEALTH	6,865,598,885.96	7,062,762,657.73	299,447,802.77	986,159,286.41	14.0%	6,076,603,371.32
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
70711	PHARMACEUTICAL PRODUCTS	68,190,000.00	68,190,000.00	4,065,000.00	44,232,831.42	64.9%	23,957,168.58
7073	HOSPITAL SERVICES	7,000,000.00	7,000,000.00	1,157,000.00	3,662,000.00	52.3%	3,338,000.00
70732	SPECIALIZED HOSPITAL SERVICES	7,000,000.00	7,000,000.00	1,157,000.00	3,662,000.00	52.3%	3,338,000.00
7074	PUBLIC HEALTH SERVICES	5,791,898,934.40	5,944,562,706.17	222,390,094.02	807,527,870.99	13.6%	5,137,034,835.18
70741	PUBLIC HEALTH SERVICES	5,791,898,934.40	5,944,562,706.17	222,390,094.02	807,527,870.99	13.6%	5,137,034,835.18
7076	HEALTH N.E.C.	998,509,951.56	1,043,009,951.56	71,835,708.75	130,736,584.00	12.5%	912,273,367.56
70761	HEALTH N.E.C.	998,509,951.56	1,043,009,951.56	71,835,708.75	130,736,584.00	12.5%	912,273,367.56
709	EDUCATION	2,565,300,000.00	2,683,800,000.00	235,559,295.02	1,382,556,190.82	51.5%	1,301,243,809.18
7094	TERTIARY EDUCATION	2,565,300,000.00	2,683,800,000.00	235,559,295.02	1,382,556,190.82	51.5%	1,301,243,809.18
70941	FIRST STAGE OF TERTIARY EDUCATION	2,565,300,000.00	2,683,800,000.00	235,559,295.02	1,382,556,190.82	51.5%	1,301,243,809.18

Table 23: Primary Healthcare Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
04	Health	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
0401	Effective governance of the health system	5,792,274,882.74	5,752,357,554.51	138,541,634.25	346,574,877.93	6.0%	5,405,782,676.58
0402	Community engagement and participation in health	10,000,000.00	10,285,100.00	10,285,100.00	10,285,100.00	100.0%	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	725,500,000.00	718,596,000.00	1,221,000.00	3,096,000.00	0.4%	715,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,300,000.00	1,100,000.00	240,000.00	503,000.00	45.7%	597,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	847,183,100.00	889,683,100.00	47,014,650.00	190,049,650.00	21.4%	699,633,450.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	198,190,000.00	198,190,000.00	4,065,000.00	44,232,831.42	22.3%	153,957,168.58
0407	Evidence generation and utilisation	251,200,000.00	250,600,000.00	-	184,605.00	0.1%	250,415,395.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,250,000.00	250,000.00	-	78,000.00	31.2%	172,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,601,000,903.22	1,924,500,903.22	333,279,613.54	1,773,145,812.88	92.1%	151,355,090.34
0410	Health Sector Expenditures Not Elsewhere Classified	2,000,000.00	1,000,000.00	360,100.00	565,600.00	56.6%	434,400.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
2	EXPENDITURES	9,430,898,885.96	9,746,562,657.73	535,007,097.79	2,368,715,477.23	24.3%	7,377,847,180.50
21	PERSONNEL COST	691,725,785.96	716,725,785.96	170,310,170.71	640,471,679.93	89.4%	76,254,106.03
2101	SALARY	691,725,785.96	716,725,785.96	170,310,170.71	640,471,679.93	89.4%	76,254,106.03
210101	SALARIES AND WAGES	691,725,785.96	716,725,785.96	170,310,170.71	640,471,679.93	89.4%	76,254,106.03
21010101	SALARY	691,725,785.96	716,725,785.96	170,310,170.71	640,471,679.93	89.4%	76,254,106.03
22	OTHER RECURRENT COSTS	1,875,673,100.00	2,301,836,871.77	308,646,677.08	1,622,193,547.30	70.5%	679,643,324.47
2202	OVERHEAD COST	1,875,673,100.00	2,301,836,871.77	308,646,677.08	1,622,193,547.30	70.5%	679,643,324.47
220201	TRAVEL & TRANSPORT - GENERAL	71,000,000.00	69,931,000.00	11,188,000.00	54,356,750.00	77.7%	15,574,250.00
22020101	Local Travel and Transport: Training	52,000,000.00	46,665,000.00	3,682,000.00	33,734,500.00	72.3%	12,930,500.00
22020102	Local Travel and Transport: Others	19,000,000.00	23,266,000.00	7,506,000.00	20,622,250.00	88.6%	2,643,750.00
220202	UTILITIES - GENERAL	36,540,000.00	33,705,000.00	2,407,100.00	13,158,800.00	39.0%	20,546,200.00
22020201	ELECTRICITY CHARGES	16,000,000.00	15,500,000.00	400,000.00	3,214,000.00	20.7%	12,286,000.00
22020202	TELEPHONE CHARGES	2,450,000.00	1,615,000.00	48,000.00	513,200.00	31.8%	1,101,800.00
22020203	INTERNET ACCESS CHARGES	13,000,000.00	12,000,000.00	360,100.00	7,692,600.00	64.1%	4,307,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,000.00	340,000.00	-	-	0.0%	340,000.00
22020205	WATER RATES	700,000.00	200,000.00	-	-	0.0%	200,000.00
22020206	SEWERAGE CHARGES	2,050,000.00	2,050,000.00	1,599,000.00	1,739,000.00	84.8%	311,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	322,000,000.00	319,627,475.77	11,365,890.77	61,027,164.04	19.1%	258,600,311.73
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,000,000.00	22,500,000.00	1,984,515.77	16,672,812.97	74.1%	5,827,187.03
22020302	BOOKS	1,600,000.00	1,600,000.00	-	77,000.00	4.8%	1,523,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	-	250,000.00	62.5%	150,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	-	-	0.0%	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	6,127,475.77	846,375.00	5,109,351.07	83.4%	1,018,124.70
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	3,200,000.00	2,500,000.00	3,100,000.00	96.9%	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,000,000.00	70,000,000.00	1,380,000.00	1,380,000.00	2.0%	68,620,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020324	Nutrition Expenses	205,500,000.00	205,500,000.00	4,655,000.00	34,438,000.00	16.8%	171,062,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,450,000.00	30,163,871.00	1,656,350.00	24,769,770.00	82.1%	5,394,101.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,500,000.00	18,518,871.00	1,540,850.00	15,896,501.00	85.8%	2,622,370.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	6,695,000.00	115,500.00	6,515,269.00	97.3%	179,731.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	700,000.00	-	652,000.00	93.1%	48,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,800,000.00	-	365,000.00	20.3%	1,435,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	1,700,000.00	-	955,500.00	56.2%	744,500.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	307,500.00	61.5%	192,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	750,000.00	250,000.00	-	78,000.00	31.2%	172,000.00
220205	TRAINING - GENERAL	65,655,100.00	64,455,100.00	4,075,000.00	28,097,300.00	43.6%	36,357,800.00

Plateau State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Economic Classification

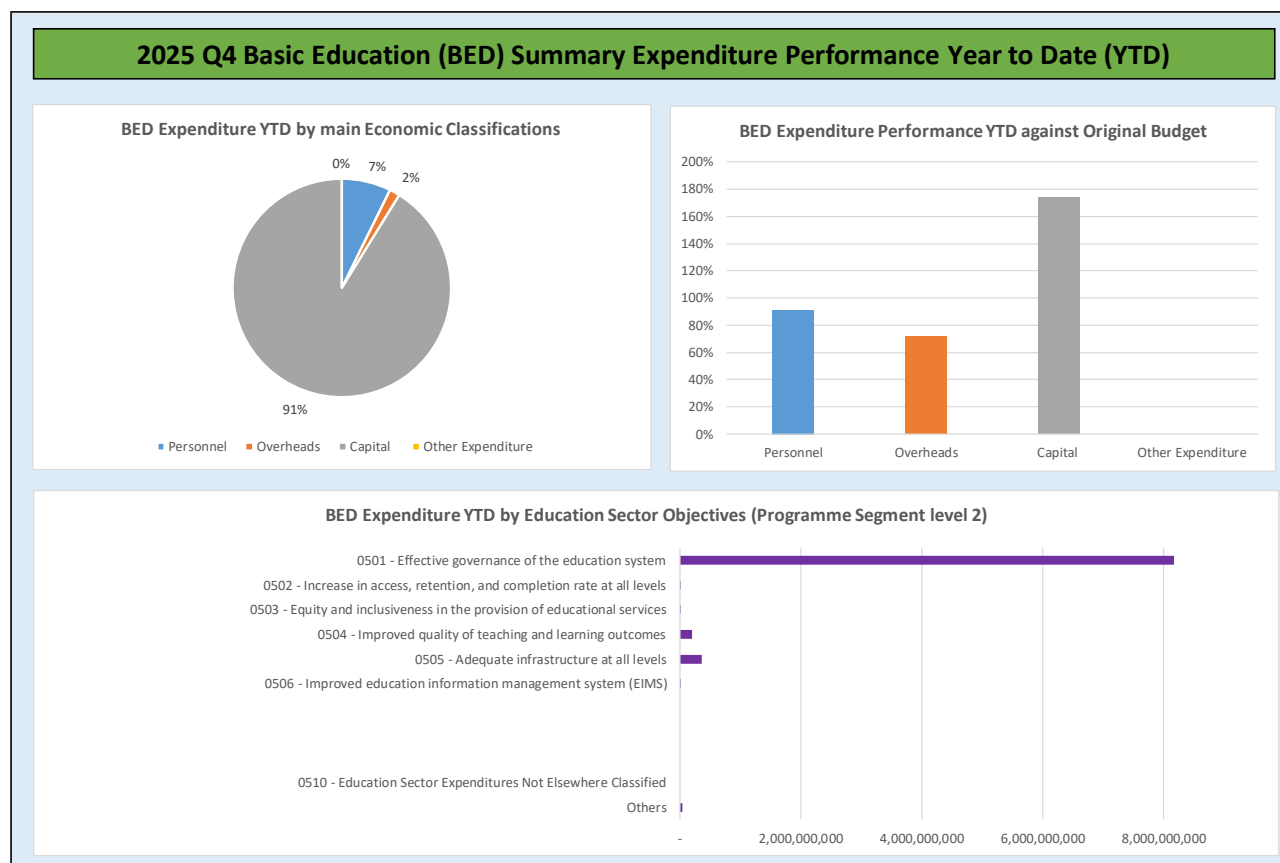
Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22020501	Local Training/Workshops and Seminars	40,355,100.00	39,355,100.00	2,225,000.00	21,981,300.00	55.9%	17,373,800.00
22020503	Annual Conferences	25,300,000.00	25,100,000.00	1,850,000.00	6,116,000.00	24.4%	18,984,000.00
220206	OTHER SERVICES - GENERAL	5,750,000.00	3,454,125.00	300,750.00	1,109,125.00	32.1%	2,345,000.00
22020601	Security Gadgets/Services	4,000,000.00	2,704,125.00	100,750.00	704,125.00	26.0%	2,000,000.00
22020605	Cleaning and Fumigation Services	1,750,000.00	750,000.00	200,000.00	405,000.00	54.0%	345,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,100,000.00	80,105,000.00	828,000.00	24,301,036.30	30.3%	55,803,963.70
22020709	Consultancy Services (Others)	5,000,000.00	2,505,000.00	-	-	0.0%	2,505,000.00
22020711	Planning Research & Statistics	30,000,000.00	30,000,000.00	373,000.00	16,111,036.30	53.7%	13,888,963.70
22020715	Child Right/Justice Administration	15,100,000.00	15,100,000.00	-	-	0.0%	15,100,000.00
22020719	Monitoring and Evaluation Expenses	33,000,000.00	32,500,000.00	455,000.00	8,190,000.00	25.2%	24,310,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,900,000.00	38,830,000.00	7,170,000.00	31,564,400.00	81.3%	7,265,600.00
22020801	Motor Vehicle Fuel Cost	29,000,000.00	38,200,000.00	7,170,000.00	31,249,400.00	81.8%	6,950,600.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	400,000.00	-	85,000.00	21.3%	315,000.00
22020803	Plant/Generator Cost	500,000.00	230,000.00	-	230,000.00	100.0%	-
220209	FINANCIAL CHARGES - GENERAL	1,850,000.00	1,550,000.00	309,161.05	687,674.71	44.4%	862,325.29
22020901	Bank Charges (Other than Interest)	1,550,000.00	1,350,000.00	109,161.05	487,674.71	36.1%	862,325.29
22020906	INSURANCE PREMIUM	300,000.00	200,000.00	200,000.00	200,000.00	100.0%	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,229,428,000.00	1,660,015,300.00	269,346,425.26	1,383,121,527.25	83.3%	276,893,772.75
22021001	Refreshment and Meals/Committee Expenses	19,800,000.00	19,211,200.00	2,789,300.00	17,700,100.00	92.1%	1,511,100.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021003	General Allowance	70,700,000.00	135,700,000.00	1,540,000.00	67,865,861.28	50.0%	67,834,138.72
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	9,635,000.00	2,400,000.00	6,430,000.00	66.7%	3,205,000.00
22021005	Medical Expenses and HIV/AIDS Control	3,300,000.00	3,626,000.00	1,500,000.00	2,460,000.00	67.8%	1,166,000.00
22021007	Postages and Courier Service	1,100,000.00	1,000,000.00	160,000.00	274,605.00	27.5%	725,395.00
22021008	Welfare Packages	11,000,000.00	11,000,000.00	2,971,400.00	8,664,400.00	78.8%	2,335,600.00
22021010	Subscription to Professional Bodies	3,000,000.00	2,850,000.00	350,000.00	1,220,000.00	42.8%	1,630,000.00
22021015	Special Days/Celebrations and Awards Festivals	11,000,000.00	11,285,100.00	10,285,100.00	10,285,100.00	91.1%	1,000,000.00
22021016	General Programmes	93,028,000.00	339,708,000.00	44,137,170.66	152,706,940.50	45.0%	187,001,059.50
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021061	HEALTH-care CLAIMS Expenses	1,000,000,000.00	1,120,000,000.00	203,213,454.60	1,115,514,520.47	99.6%	4,485,479.53
22021065	COVID-19 Related Expenditure	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23	CAPITAL EXPENDITURE	6,863,500,000.00	6,728,000,000.00	56,050,250.00	106,050,250.00	1.6%	6,621,949,750.00
2301	FIXED ASSETS PURCHASED	383,000,000.00	247,500,000.00	24,050,250.00	74,050,250.00	29.9%	173,449,750.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	383,000,000.00	247,500,000.00	24,050,250.00	74,050,250.00	29.9%	173,449,750.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	-	-	-	-	-
23010108	PURCHASE OF BUSES	50,000,000.00	-	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	203,000,000.00	247,500,000.00	24,050,250.00	74,050,250.00	29.9%	173,449,750.00
2302	CONSTRUCTION / PROVISION	3,055,500,000.00	3,055,500,000.00	32,000,000.00	32,000,000.00	1.0%	3,023,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,055,500,000.00	3,055,500,000.00	32,000,000.00	32,000,000.00	1.0%	3,023,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,145,500,000.00	2,145,500,000.00	32,000,000.00	32,000,000.00	1.5%	2,113,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	660,000,000.00	660,000,000.00	-	-	0.0%	660,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
2303	REHABILITATION / REPAIRS	1,425,000,000.00	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,425,000,000.00	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,425,000,000.00	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

5 Basic Education Budget Performance

5.A Overview

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

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



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
050000000000	SOCIAL SERVICES SECTOR	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
051700000000	MINISTRY OF EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93

Table 26: Basic Education Expenditure by Functional Classification

Plateau State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
709	EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
70912	PRIMARY EDUCATION	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93

Table 27: Basic Education Expenditure by Programme Classification

Plateau State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
01	Agriculture	14,000,000.00	14,001,000.00	2,669,631.44	14,000,000.02	100.0%	999.98
0101	Effective governance of the Agriculture Sector	14,000,000.00	14,001,000.00	2,669,631.44	14,000,000.02	100.0%	999.98
05	Education	5,430,324,267.30	11,721,178,354.50	3,277,362,830.97	8,769,634,894.55	74.8%	2,951,543,459.95
0501	Effective governance of the education system	4,784,724,267.30	11,075,579,354.50	3,236,805,726.55	8,173,183,184.55	73.8%	2,902,396,169.95
0502	Increase in access, retention, and completion rate at all levels	27,000,000.00	26,999,000.00	484,100.00	21,592,000.00	80.0%	5,407,000.00
0503	Equity and inclusiveness in the provision of educational services	8,000,000.00	8,000,000.00	394,300.00	1,561,300.00	19.5%	6,438,700.00
0504	Improved quality of teaching and learning outcomes	237,100,000.00	237,100,000.00	18,711,054.42	204,656,120.00	86.3%	32,443,880.00
0505	Adequate infrastructure at all levels	366,500,000.00	367,263,650.00	19,089,010.00	364,263,650.00	99.2%	3,000,000.00
0506	Improved education information management system (EIMS)	7,000,000.00	6,236,350.00	1,878,640.00	4,378,640.00	70.2%	1,857,710.00
19	COVID-19	60,651,000.00	60,651,000.00	-	32,000,000.00	52.8%	28,651,000.00
1910	COVID-19 - General	60,651,000.00	60,651,000.00	-	32,000,000.00	52.8%	28,651,000.00

Table 28: Basic Education Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
2	EXPENDITURES	5,504,975,267.30	11,795,830,354.50	3,280,032,462.41	8,815,634,894.57	74.7%	2,980,195,459.93
21	PERSONNEL COST	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
2101	SALARY	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
210101	SALARIES AND WAGES	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
21010101	SALARY	704,224,267.30	704,224,267.30	158,585,436.98	641,848,280.94	91.1%	62,375,986.36
22	OTHER RECURRENT COSTS	190,100,000.00	190,100,000.00	14,436,735.86	135,780,410.02	71.4%	54,319,589.98
2202	OVERHEAD COST	190,100,000.00	190,100,000.00	14,436,735.86	135,780,410.02	71.4%	54,319,589.98
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000.00	35,000,000.00	4,925.00	25,986,120.00	74.2%	9,013,880.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	4,925.00	12,986,120.00	64.9%	7,013,880.00
22020102	Local Travel and Transport: Others	15,000,000.00	15,000,000.00	-	13,000,000.00	86.7%	2,000,000.00
220202	UTILITIES - GENERAL	9,500,000.00	9,500,000.00	3,488,000.00	7,500,000.00	78.9%	2,000,000.00
22020201	ELECTRICITY CHARGES	5,500,000.00	5,500,000.00	3,488,000.00	5,500,000.00	100.0%	-
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
22020205	WATER RATES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000.00	17,601,000.00	2,669,631.44	16,750,450.02	95.2%	850,549.98
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	3,600,000.00	-	2,750,450.00	76.4%	849,550.00
22020324	Nutrition Expenses	14,000,000.00	14,001,000.00	2,669,631.44	14,000,000.02	100.0%	999.98
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	3,479,650.00	16,142,290.00	89.7%	1,857,710.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	-	6,000,000.00	100.0%	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	2,500,000.00	100.0%	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	3,263,650.00	1,000,000.00	3,263,650.00	100.0%	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,736,350.00	490,000.00	990,000.00	57.0%	746,350.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	601,010.00	2,000,000.00	100.0%	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	1,388,640.00	1,388,640.00	55.5%	1,111,360.00
220205	TRAINING - GENERAL	27,000,000.00	27,000,000.00	916,129.42	16,859,550.00	62.4%	10,140,450.00
22020501	Local Training/Workshops and Seminars	25,000,000.00	25,000,000.00	356,129.42	16,299,550.00	65.2%	8,700,450.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	560,000.00	560,000.00	28.0%	1,440,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,500,000.00	31,500,000.00	894,300.00	19,960,000.00	63.4%	11,540,000.00
22020709	Consultancy Services (Others)	3,500,000.00	3,500,000.00	500,000.00	3,500,000.00	100.0%	-
22020715	Child Right/Justice Administration	8,000,000.00	8,000,000.00	394,300.00	1,561,300.00	19.5%	6,438,700.00
22020719	Monitoring and Evaluation Expenses	20,000,000.00	20,000,000.00	-	14,898,700.00	74.5%	5,101,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	51,499,000.00	2,984,100.00	32,582,000.00	63.3%	18,917,000.00
22021002	FAAC(Annual contribution/Honourarium)	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	100.0%	-
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	81,000.00	5,000,000.00	100.0%	-
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00	100.0%	-
22021008	Welfare Packages	15,000,000.00	15,000,000.00	-	3,270,000.00	21.8%	11,730,000.00
22021016	General Programmes	20,000,000.00	20,000,000.00	303,100.00	15,092,000.00	75.5%	4,908,000.00

Plateau State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22021026	Supervision of Schools/Board of Governor's Meetings	7,000,000.00	7,000,000.00	-	5,220,000.00	74.6%	1,780,000.00
22021065	COVID-19 Related Expenditure	500,000.00	499,000.00	-	-	0.0%	499,000.00
23	CAPITAL EXPENDITURE	4,610,651,000.00	10,901,506,087.20	3,107,010,289.57	8,038,006,203.61	73.7%	2,863,499,883.59
2301	FIXED ASSETS PURCHASED	318,651,000.00	318,651,000.00	17,290,000.00	294,290,000.00	92.4%	24,361,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	318,651,000.00	318,651,000.00	17,290,000.00	294,290,000.00	92.4%	24,361,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	-	70,000,000.00	100.0%	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,651,000.00	79,651,000.00	-	79,000,000.00	99.2%	651,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	133,000,000.00	133,000,000.00	-	128,000,000.00	96.2%	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	17,290,000.00	17,290,000.00	86.5%	2,710,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
2302	CONSTRUCTION / PROVISION	3,920,000,000.00	10,210,855,087.20	3,075,720,289.57	7,729,716,203.61	75.7%	2,481,138,883.59
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,920,000,000.00	10,210,855,087.20	3,075,720,289.57	7,729,716,203.61	75.7%	2,481,138,883.59
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	60,000,000.00	100.0%	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,760,000,000.00	10,050,855,087.20	3,075,720,289.57	7,569,716,203.61	75.3%	2,481,138,883.59
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
2303	REHABILITATION / REPAIRS	22,000,000.00	22,000,000.00	14,000,000.00	14,000,000.00	63.6%	8,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	22,000,000.00	14,000,000.00	14,000,000.00	63.6%	8,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	14,000,000.00	14,000,000.00	93.3%	1,000,000.00
2305	OTHER CAPITAL PROJECTS	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00