

CAPITAL EXPENDITURE: MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs) FIRST QUARTER 2019

S/NO	ADMIN CODE/ SUB-HEAD	NAME OF MDAs	PROJECT TITLE	APPROVED BUDGET 2019 (N)	ACTUAL EXP. JAN- MARCH (N)	% PERF. AS PER APPROVED	MONTH OF EXP. 2019
1	011100100100	Office of the Executive Governor					
	23020407		Construction of fuel Dump	120,000,000.00	23,600,000.00	19.67	Feb.
2	023400100100	Min. of Works					
	23020321		Intervention on state & federal road in P/State (Maintenance)	300,000,000.00	5,000,000.00	1.67	Jan.
	23020322		Jengre-Amo-Katako-Karambana road	350,000,000.00	2,000,000.00	0.57	Jan.
	23020424		Mangu Bay-Pass	600,000,000.00	100,000,000.00	16.67	Feb.
	23020341		Maraban Demshin-Shinmankar, Demshin-Angwan Dadi-Kalong Nyak (Section 1 & 2)	550,000,000.00	200,000,000.00	36.36	Feb.
3	051702100100	Plateau State University, Bokkos					
	23020237		Building of Vice Chancellor's Lodge	100,000,000.00	7,389,031.92	7.39	Mar.
	23020593		Building of Mass Comm. Complex, photo/production studio & furnishing (TETFund)	250,000,000.00	27,328,657.32	10.93	Mar.
4	051700100100	Min. of Education (Secondary)					
	23050119		Constituency Dev. Project (Liability)	0.0	2,007,131.00		Feb.
5	031801100100	Plateau State Judiciary Commission					
	23010318		Procurement of 3 No. computers/Accessories, Photocopier & office equipment	1,100,000.00	360,000.00	32.73	Mar.
6	051701800100	Plateau State Polytechnic, Barkin-Ladi					
	23010201		Furnishing of office	15,000,000.00	194,000.00	1.29	Jan.
	23020332		Landscaping, Building & Renovation of Hostels	47,250,000.00	1,741,110.00	3.68	Jan.
7	025300100100	Min. of Physcal Planning & Urban Dev.					
	23020172		Construction of Angwan Rogo Road/Dualisation of Zaria Crescent/tafawa Belawa road (6Km)	200,000,000.00	150,000,000.00	75.00	Feb.
	23050166		Implementation of the Greater Jos Master Plan report.	650,000,000.00	165,000,000.00	25.38	Mar.
	23020325		Kabong satellite Mkt to Tudun wada central road network with spur to Mado Tourist Hotel sobon Gari	300,000,000.00	150,000,000.00	50.00	Mar.
8	026000100100	Min. of Lands, Survey & Town Planning					

	23010204		Land Compansation & Public Acquisition	500,000,000.00	60,000,000.00	12.00	Feb.
9	012305500100	Plateau Publishing Corporation					
	23030213		Overhauling of Biolomatic Machine	10,000,000.00	1,284,000.00	12.84	Jan., Mar.
10	023400400100	P/State Road Maintenance Agency					
	23030112		Manintenance of State Roads	500,000,000.00	14,707,796.00	2.94	Feb., Mar.
11	022000700100	Office Of the Accountant General					
	23010493		Procurement of Hardware & Software for Salary	20,000,000.00	1,250,000.00	6.25	Jan.
	23010491		procurement of Generator 6KVA	250,000.00	25,000.00	10.00	Feb.
12	021600100100	Min. of Commerce & Industry					
	23010477		Acquisition of BARK farm	500,000,000.00	200,000,000.00	40.00	Feb.
13	022000800100	P/State Inland Revenue Services					
	23010215		Procurement of office furniture equipment including fireproof cabinets for Headquarters & the six zonal offices.	7,350,000.00	842,900.00	11.47	Jan.
	23030238		Rehabilitation/Repairs- ICT infrastructure	45,000,000.00	12,450,000.00	27.67	Jan.
14	011101300100	Office to the Secretary of the Govt. of the State					
	23010342		Procurement of 275 Nos of various models of official vehicles	2,000,000,000.00	20,555,550.00	1.03	Jan
15	011103300100	Plateau Aids Control Agency					
	23010156		Acquisition of office furniture/ equipment	2,500,000.00	1,356,750.00	54.27	March
16	01110010020	Deputy Governor's Office					
	23010405		Procurement of security equipment (CCTV) and accessories	10,000,000.00	3,305,000.00	33.05	Jan, Feb, Mar
TOTAL				7,078,450,000.00	1,150,396,926.24	16.25	