

**2019 BUDGET BREAKDOWN PRESS BRIEFING BY THE HON. COMMISSIONER MINISTRY OF BUDGET AND ECONOMIC PLANNING, PLATEAU STATE, MR. SYLVESTER I. WALLANGKO, HELD IN THE CONFERENCE HALL OF CABINET OFFICE, JOS ON WEDNESDAY 10<sup>TH</sup> APRIL, 2019**

Good morning Members of the Press, Ladies and Gentlemen

May I start this address by first thanking God for making it possible for us to hold yet another Press Briefing on the 2019 Budget. I thank you Members of the press and key Government Officials for finding time to attend this all important event. This event is aimed at giving members of the press and the general public the detailed breakdown of the 2019 Budget, sector by sector for better understanding of the projects and programmes of the Rescue Administration. It is therefore expedient on us to briefly give account of our stewardship and achievements in the year 2018 fiscal year budget implementation giving the transparent and accountable nature of this administration.

**HIGHLIGHTS OF THE 2018 BUDGET PERFORMANCE.**

The 2018 budget, tagged “**BUDGET OF RESCUE AND CONSOLIDATION**” was aimed at consolidating on the gains and achievements of this administration. To this end a budget of **One Hundred and Forty Six Billion, Four Hundred and Six Million, Seventy Four Thousand, Nine Hundred and Twenty One naira (N146,406,074,921.00)** only was appropriated. This was made up of **Seventy Five Billion, Nine Hundred Million, Five Hundred and Ninety Seven Thousand, Three Hundred and Ninety One Naira (N75,900,597,391.00)** only for Recurrent Expenditure and **Seventy Billion, Five Hundred and Five Million, Four Hundred and Seventy Seven**

**Thousand, Five Hundred and Thirty Naira (N70,505,477,530.00) only** was for Capital Expenditure respectively.

During the year under review, a supplementary budget of **Sixteen Billion, Five Hundred and Ninety Three Million, Three Hundred and Thirty Four Thousand, Four Hundred and Fifty Naira (N16,593,334,450.00)** only was also passed by the State House of Assembly to augment the main budget. Of this amount, **Six Billion, Three Hundred and Eighty One Million, Five Hundred and Fifteen, Thousand Fifty Naira (N6,381,515,050.00)** only was for Recurrent Expenditure, while **Ten Billion, Two Hundred and Eleven Million, Eight Hundred and Nineteen Thousand, Four Hundred Naira (N10,211,819,400.00)** only was for Capital Expenditure. Thus bringing the total Revised Budget Estimate to **One Hundred and Sixty Two Billion, Nine Hundred and Ninety Nine Million, Four Hundred and Nine Thousand, Three Hundred and Seventy One Naira (N162,999,409,371.00)** only, reviewing-upwards Recurrent and Capital expenditures to **N82,282,112,441.00** and **N80,717,296,930.00** respectively.

The Table below shows the breakdown of the Revenue Profile for the year under review.

**A. RECURRENT REVENUE**

<b>S/N</b>	<b>ITEM</b>	<b>APPROVED REV. 2018 N</b>	<b>ACTUAL COLLECTION JAN - DEC. 2018 N</b>	<b>% PERF.</b>
1	Internally Generated Revenue (IGR)	21,266,271,714.00	12,726,479,548.42	59.84
2	Statutory Revenue Allocation (SRA)	33,000,000,000.00	44,402,779,333.67	134.55
3	Re-imbursement	18,868,659,679.00	0.00	0.0
4	Others (NNPC Ex. Gain Diff., Excess, PPT. etc)	4,500,000,000.00	1,460,817,543.93	32.46
	<b>S/TOTAL</b>	<b>77,634,931,393.00</b>	<b>58,590,076,426.02</b>	<b>75.46</b>

## B. CAPITAL RECEIPTS

S/N	ITEM	APPROVED REV. 2018	ACTUAL COLLECTION JAN – DEC. 2018 N	% PERF.
1	Value Added Tax (VAT)	12,000,000,000.00	11,223,872,888.97	93.53
2	Refunds from Paris Club	10,000,000,000.00	25,078,001,431.00	250.78
3	Draw-Downs	3,565,783,000.00	1,159,525,007.00	30.88
4	Internal Loans (Deficit Financing)	31,679,329,828.00	2,836,825,007.50	8.95
5	External Loans	6,000,000,000.00	0.00	0.00
6	Grants/Contributions	5,317,000,000.00	0.00	0.0
7	Donation	20,000,000.00	0.00	0.0
	<b>S/TOTAL</b>	<b>63,785,335,686.00</b>	<b>38,001,874,319.97</b>	<b>63.18</b>
	<b>G/TOTAL</b>	<b>146,406,074,923.00</b>	<b>97,069,022,295.51</b>	<b>66.30</b>

## C. RECURRENT EXPENDITURE

During the period under review, the sum of **Seven-Three Billion, One Hundred and Sixty-Nine Million, Four Hundred and Ninety Thousand, Six Hundred and Eight Naira Fifty Three Kobo (N73,169,490,608.53)** only representing **88.93** percent was expended as Recurrent Expenditure against the approved Recurrent Estimate of **Eighty-Two Billion, Two Hundred and Seventy Nine Million, Six Hundred and Twelve Thousand, Four Hundred and Forty-One Naira (N82,279,612,441.00)** only.

The detail of the recurrent expenditure is presented in the table below:-

ITEM OF EXP.	APPROVED EXP. 2018 N	ACTUAL EXP. JAN – DEC. 2018 N	% PERF.
<b>A. Personnel Cost: (Salaries) MDAs</b>	26,968,929,842.00	26,776,460,714.93	99.28
<b>S/TOTAL</b>	<b>26,968,929,842.00</b>	<b>26,776,460,714.93</b>	<b>99.28</b>
<b>A. Overhead Costs:</b>			
(i) MDAs	36,310,487,907.00	28,137,999,777.76	77.49
(ii) Consolidated Rev, Fund Charges	19,000,194,692.00	18,255,030,115.84	96.08
<b>S/TOTAL</b>	<b>55,310,682,599.00</b>	<b>46,393,029,893.60</b>	<b>83.87</b>
<b>G/TOTAL</b>	<b>82,279,612,441.00</b>	<b>73,169,490,608.53</b>	<b>88.93</b>

## **REVIEW OF THE 2018 CAPITAL PROJECT AND RECURRENT EXPENDITURE PERFORMANCES.**

Despite the lean resources that accrued to the State both from the Federation Account and Internally Generated Revenue, this administration was able to ensure that the economic and social lives of our people were transformed. This was done through the provisions of basic welfare and infrastructural services across the State. Some of the major achievements of this administration during the year under review include the following;

1. The State Government had continued to maintain stability in the payment of salaries and wages of Civil Servants as well as pensions of retirees, with 5 percent Gratuity paid to State and Local Government retired civil servants.
2. Payment of outstanding allowances of former political appointees of the last administration.
3. Payment of “No Work No Pay” salaries to Local Government Staff and that of the State Tertiary Institutions whose salaries were withheld by the last administration for embarking on strikes.
4. The State Government also commenced the payment of outstanding 2012 Annual Leave Transport Grant which was not paid to some Ministries, Departments and Agencies by the last administration.
5. Ensured the rehabilitation of Internally Displaced Persons and the return of some of them to their ancestral homes, through a constituted Committee on the Resettlement of Internally Displaced Persons.
6. To ensure that the State was secured from external and internal aggressions, the Government had facilitated the establishment of security outfits at Longvel in Shendam LGA, Kerang in Mangu LGA and Gashish in Barkin Ladi LGA.

7. Domestication of the Administration of Criminal Justice Law, 2018 and the repeal of the panel code Law of Northern Nigeria, 1963, and replacing it with the Panel Code Law of Plateau State, 2018.
8. The State Government also successfully and peacefully conducted Local Government elections in Thirteen (13) out of the Seventeen (17) LGAs of the State. The remaining Four (4) would be conducted in due course.
9. The Traditional Institutions in the State were strengthened with the creation of new chiefdoms and the upgrading of existing ones.

In the area of Infrastructural Development, the administration was able to achieve the following;

1. Procurement and distribution of Four Hundred Units of Tractors to farmers at a subsidy rate of 40% (Government) and 60% (Farmers).
2. Procurement and distribution of 492 trucks of various kinds of assorted fertilizers to farmers during farming season.
3. Construction and rehabilitation of roads under the Jos-Bukuru Master Plan, namely;
  - i. Angwan Rogo Road Network
  - ii. Rikkos-Yanshanu-Gangare road network
  - iii. Lamingo Housing Estate road network
  - iv. Kabong Satellite Market-Tudun Wada with spur to Mado Tourist and Sabon Gari.
4. The release of Counter Part Contribution (GCC) to National Erosion and Watershed Management Project (NEWMAP), Rural Access and Mobility Project (RAMP) and State Universal Basic Education Board (SUBEB).
5. Approval was given for the immediate payment of compensation to the concessionaire, Duncan Nigeria Ltd to pave way for the completion of the Inland Container Port.
6. Approval for the demolition of the burnt down Jos Main Market at Terminus.

7. Procured various kinds of equipment for the newly constructed and renovated hospitals in the State.
8. Release of funds for work to continue at the Good-Luck Jonathan road stadium.
9. Supported the completion and commissioning of the Mangu Regional Water Supply Scheme.
10. Completion and commissioning of
  - i. Secretariat Junction-Maraban Jama'a express road;
  - ii. D.Y Bali Road-Tudun Wada;
  - iii. Miango Junction-Rantiya road network.
11. Aggressive works are ongoing on the 22 new roads network in the State.
12. Procurement of various models of official and security vehicles for the enhancement of administration and promotion of peace in the State.
13. Government continued the renovation and construction of primary and junior secondary schools, across the State including the complete turn-around of all facilities at Government Secondary School Shendam.

## **THE 2019 BUDGET ESTIMATE, BREAKDOWN**

The 2019 budget, tagged **"Budget of Rescue and Infrastructural Growth"**, is aimed at consolidating on the Infrastructural Development of the State in the mist of daunting challenges. The budget estimate was projected based on the Macro-Economic variables from the Medium Term Expenditure Framework (MTEF) and the Medium Term Sector Strategy (MTSS) of the State.

As usual, the implementation of this budget will still be anchored on the 5-Pillar Policy Thrust of this Administration with emphasis on the completion of the on-going projects and programmes.

The budget has a size of **One Hundred and Fifty Three Billion, Five Hundred and Thirty-Seven Million, One Hundred and Ninety Thousand,**

**Nine Naira (N153,537,190,069.00) only. The sum of N68,065,901,294.00 (44.33%) and N85,471,288,775.00 (55.37%) are for Capital and Recurrent Expenditures respectively.**

The details of the revenue and expenditure projections of the budget are presented in the table below.

## **1. REVENUE ESTIMATE**

<b>A. RECURRENT REVENUE</b>	<b>=N=</b>	<b>K</b>
(i) Internally Generated Revenue (IGR)	-	18,410,761,270.00
(ii) Statutory Revenue Allocation (SRA)	-	43,850,000,000.00
(iii) Re-imbursments	-	18,868,659,679.00
(iv) Others (NNPC Refunds, Exchange rate Gains)		
Excess PPT etc	-	3,000,000,000.00
<b>Sub-Total</b>	<b>-</b>	<b>84,129,420,949.00</b>
<b>B. CAPITAL RECEIPTS</b>		
(i) Value Added Tax	-	13,000,000,000.00
(ii) Draw Downs	-	5,800,468,684.00
(iii) Internal Loans (Deficit Financing)	-	40,787,300,436.00
(iv) External Loans/grants	-	6,000,000,000.00
(v) Grants and Contributions	-	3,800,000,000.00
(vi) Donations and Contribution	-	20,000,000.00
<b>Sub-Total</b>	<b>-</b>	<b>69,407,769,120.00</b>
<b>Grand-Total A+B</b>	<b>-</b>	<b>153,537,190,069.00</b>

## **2. EXPENDITURE ESTIMATE**

<b>A. RECURRENT EXPENDITURE</b>		
(i) Personnel Costs	-	29,717,094,499.00
(ii) Overhead Cost	-	35,954,288,775.00
(iii) Consolidated Revenue Fund Charges-		19,800,000,000.00
<b>B. CAPITAL EXPENDITURE</b>	<b>-</b>	<b>68,065,901,294.00</b>
<b>G/TOTAL (A+B)</b>	<b>-</b>	<b>153,537,190,069.00</b>

## **CAPITAL EXPENDITURE**

Members of the Press, Ladies and Gentlemen, from the table above the sum of **Sixty Eight Billion, Sixty-Five Million, Nine Hundred and One Thousand, Two Hundred and Ninety Four Naira (N68,065,901,294.00)** only has been earmarked in the budget for capital projects and programmes, this fiscal year. This represents **44.33%** of the total estimate. As earlier stated, the budget is to consolidate on the infrastructural growth and development of this administration. Attention will continue to be focused on the completion of all on-going projects.

### **SECTORAL BREAKDOWN OF THE 2019 BUDGET**

	=N=	Percentages
1. Administrative Sector –	11,551,770,900.00	- 16.97
2. Economic Sector –	35,205,236,864.00	- 51.72
3. Law And Justice –	1,032,100,000.00	- 1.52
4. Social Sector	<u>20,276,793,530.00</u>	- <u>29.79</u>
<b>TOTAL</b>	<b>- <u>68,065,901,294.00</u></b>	<b>- <u>100.00</u></b>

### **BREAKDOWN OF THE 2019 PROJECTS AND PROGRAMMES BASED ON SUB-SECTORS.**

Some of the major projects and programmes contained in the 2019 budget are highlighted under the following sub-sectors.

#### **Education.**

This administration has committed the sum of **N12,214,336,930.00** to this sub-sector, representing **17.94%** of the Capital Estimate. This amount will be used for the completion of the on-going renovation and construction of Secondary Schools and provision of infrastructures at the State Tertiary Institutions. Some of the major projects in this sector include: =N= **K**

- (i) Renovation/Building of Government



	Technical College Bukuru	-	100,000,000.00
(ii)	Renovation/Building of 3 Science Secondary Schools , Kuru, Mangun and Shendam	-	300,000,000.00
(iii)	Renovation/ Building of 15 Secondary Schools (5per-Senatorial zone)	-	500,000,000.00
(iv)	Furnishing & Equipping of the newly Constructed/Renovated Schools	-	130,000,000.00
(v)	Construction of 6No Model Secondary Schools in the State (Lalong Legacy Project)	-	1,000,000,000.00
(vi)	Construction of 8No. Model Primary Schools in the State (Lalong Legacy Project)	-	500,000,000.00

The State's Tertiary Institutions have been allocated various sums of money for the provision of projects and Educational facilities namely:

		=N=	K
(i)	Plateau State University Bokkos	-	4,816,950,000.00
(ii)	Plateau State Polytechnic B/Ladi	-	818,000,000.00
(iii)	College of Education Gindiri	-	785,551,950.00
(iv)	College of Arts, Sci. & Remedial Studies, Kurgwi	-	373,100,000.00

In the same vein, the sum of **N1,700,000,000.00** is provided as Counter Part from the State to access Matching Grants from the Universal Basic Education Commission (UBEC) for the construction of classrooms and the upgrading of Educational facilities in the Junior Secondary and primary schools across the state.

Government has also earmarked the sum of Two Hundred and Ninety-Six Million, Naira (N296,000,000.00) only for the payment of Students Scholarship Allowances studying within and outside the Country.

## HEALTH.

The sum of **N4,663,942,000.00** has been approved to this sub-sector in the estimate. This represents **6.85%** of the Capital Estimate. Some of the major projects contained in the estimate include: -

	=N=	K
(i) Completion/Expansion of 3no. General Hospitals at Riyom, Mabudi and Kwal (Kanke LGC)	-	132,000,000.00
(ii) Building/Renovation of Plateau Specialist Hospital, Jos	-	100,000,000.00
(iii) Upgrading of General Hospital Langtang to Referral hospital	-	150,000,000.00
(iv) Upgrading of General Hospital Pankshin to Referral hospital	-	100,000,000.00
(v) Construction of 6No. Modern Hospitals in the State (Lalong Legacy Project)	-	700,000,000.00
(vi) Procurement of 7No. equipped ambulances	-	160,000,000.00
(vii) Renovation of General Hospital Shendam	-	110,000,000.00
(viii) Acquisition of Drugs & Hosp. Consumables	-	100,000,000.00
(ix) Procurement of medical equipment & furnishing of Secondary Health Care facilities in the State	-	800,000,000.00

Government has also earmarked the sum of **N101,500,000.00** for the provision of facilities at the College of Health Technology Pankshin, while the sum of **N183,500,000.00** is allocated to the College of Health Technology Zawan for the same purpose. The Plateau Aids Control Agency (PLACA) has an allocation sum of **N235,500,000.00** for sustaining the World Bank program, while College of Nursing & Midwifery Vom is allocated **N287,500,000.00**. The Primary Health Care Development Agency has been allocated the sum of **N638,392,000.00** for the renovation and procurement of Basic Medical equipment for Primary Health Care (PHC) Clinics in the 17 LGAs of the State.

## **WATER RESOURCES, ENERGY AND SANITATION.**

This sub-sector has an allocation of **N5,134,118,000.00** (7.54%) in the budget.

Some of the major projects in the 2019 budget include: -      **=N=**                      **K**

(i)	Mangu Regional Water Supply (network distribution & pipe lines phase I)	-	1,200,000,000.00
(ii)	Acquisition of laboratory equipment for 3 Laboratories	-	100,000,000.00
(iii)	Expansion of Water Pipeline Distribution Network In Jos/Bukuru Metropolis and others	-	400,000,000.00
(iv)	Yakubu Gowon Airport, Polytechnic and Inland Container Port Water Project	-	400,000,000.00
(v)	Green City Power Project for 25 MDA (Phase I)	-	125,000,000.00
(vi)	Upgrading of Du, Zawan, Dorowa Karama Off-take From 2.5mva to 5mva 33/11 kv Transformer-	-	128,000,000.00
(vii)	Construction of Multiple Dams at Baushe, Dawaki and Kwall	-	500,000,000.00
(viii)	Electrification of Towns and Villages along existing transmission line	-	150,000,000.00
(ix)	Acquisition of Water Treatment Chemicals	-	216,000,000.00
(x)	Counterpart Contribution for Water & Energy	-	200,000,000.00
(xi)	Procurement of 1No. Pat Drilling Rig	-	80,000,000.00
(xii)	Building of Earth Dam with mobile treatment plant in Langtang South, Kanke and Pankshin LGAs-	-	200,000,000.00
(xiii)	Extention of electricity to Wumat (Bokkos), Lalin, Tunkus, Baltep and Kurum (Kanke)	-	100,000,000.00

In addition, the Plateau Rural Water supply and Sanitation agency has been provided the sum of N488,568,000.00 to boost water supply and sanitation in the State.

(xiv) Counterpart Contribution for French

Development Agency - 305,000,000.00

**AGRICULTURE AND RURAL DEVELOPMENT.**

Again the Agricultural sub-sector is receiving a boost in this year's budget, with the State Government allocating the sum of **N2,674,850,000.00** to the sub-sector, representing **3.93%** of the Capital Estimate.

Major areas of intervention include:	=N=	K
i. Subsidy on fertilizer procurement	-	500,000,000.00
ii. Special intervention programme on Agriculture	-	150,000,000.00
iii. General livestock development	-	100,000,000.00
iv. Establishment and management of Ranches	-	250,000,000.00
v. Renovation of Abattoir	-	50,000,000.00
vi. Renovation of Vetenary Hospital, Jos	-	75,000,000.00
vii. Renovation of Home Economic School	-	60,000,000.00
viii. Procurement of 17 Units of MF 435 Tractors and Ridgers	-	132,600,000.00
ix. Counterpart Contribution to Rural Access and Agricultural Marketing Project (RAAMP)	-	200,000,000.00
x. Livestock Productivity and Resilience Support Project (LPRES)	-	120,000,000.00

The Plateau Agricultural Development Programme has an allocation of **N132,400,000.00**, for its activities in the budget, the sum of **N474,700,000.00** is earmarked for the College of Agriculture Garkawa for its various projects amongst which are Landscaping, construction and renovation of hostels.

**WORKS AND TRANSPORT.**

The sum of **N16,917,700,000.00** is allocated to the Works and Transport sub-sector, representing **24.85%** of the Capital estimate. Emphasis will be on the completion of on-going projects. Some of the road projects in the budget include amongst others;

=N= K

(i)	Dualization of Old Airport junction-Rayfield-Bukuru with spur to Dogon Karfe, Gbandang & New Government House	- 600,000,000.00
(ii)	Tahoss-Rim-Bachit, with spur to Jol	- 350,000,000.00
(iii)	Langtang-Garkawa-Yelwa-Shendam with spur to Lalin	- 300,000,000.00
(iv)	Fobur-Federe-Angware	- 300,000,000.00
(v)	Bisichi-Karot-DorowaTsohoMangu Halle with spur to Kassa, Heipang and Kwi	- 300,000,000.00
(vi)	Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding	- 300,000,000.00
(vii)	Bassa-Binching-Buyo with spur to Zagun	- 250,000,000.00
(viii)	Mangu-Sabon Layi (COCIN Rehabilitation Centre)	-150,000,000.00
(ix)	Reconstruction and Resurfacing of Mararaban Jama'a British American Junction	- 1,000,000,000.00
(x)	Chakurum-Kogom-Dashe-Gwom with spur to Fwil	-300,000,000.00
(xi)	Amper-Dengi-Bashar Phase II	- 300,000,000.00
(xii)	Jengre-Amo-Katako	- 300,000,000.00
(xiii)	Jos-Maza-Angware-Buyo	- 200,000,000.00
(xiv)	Pankshin-Duk-Fier-Takkas-Janaret with spur to mile 8 and Pushit	- 150,000,000.00
(xv)	Kuba-Tanti-Manguna-Daffo	- 400,000,000.00
(xvi)	Shinkwan-Tunkus Road (Shendam Bye Pass)	- 500,000,000.00
(xvii)	Mangu Bye Pass	- 600,000,000.00
(xviii)	Dualization of TEAN junction-Bukuru Township- Yakubu Gowon Express & Kugiya-Rahol Kanang Junction with spurs	- 400,000,000.00
(xix)	Fobur-Natong-Bayan Duste-Maijuju-Zandi- Dorong with spur to Natok and Rat	- 600,000,000.00

(xx)	Euopharm-Dyei and Zarmaganda-Mazaram		
	Road network	-	200,000,000.00
(xxi)	Dawaki-Somji-Gyangyang-Seri-Amper Road	-	450,000,000.00
	<b>Others include:</b>		
(i)	Kamwai-Richa-Mangar-Mbar	-	300,000,000.00
(ii)	Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I	-	300,000,000.00
(iii)	Construction of Kufang-Wildlife Park with spur to Domkat Bali and Bitrus Rwang Pam Street	-	550,000,000.00
(iv)	Tahoss-Ganawuri road with spur to Dahreng	-	600,000,000.00
(v)	Dong-Rantiya-Gyel	-	400,000,000.00
(vi)	Wase-Kadarko-Mabudi with spur to Wadata-		400,000,000.00
(vii)	Wase-Mavo-Jawondo-Gimbi-Pinau-Demshinya-		400,000,000.00
(viii)	Lohmak-Gazum with spur Kumkwam	-	200,000,000.00
(ix)	Jibam bridge-Dokan Kasuwa Ba'ap-Kurgwi With spurs to Lardan, Bwai and Tim	-	600,000,000.00
(x)	Pankshin-Langkang-Dyis-Sihin with spur to Asa Akong Phase I	-	400,000,000.00
(xi)	Maraban Demshin-Demshin with spur to Angwan Rina	-	750,000,000.00
(xii)	Reconstruction and Resurfacing of Shendam- Yelwa Nshar-Ajikimai-Lakushi-Mato-Kuka	-	100,000,000.00

Government has also earmarked the sum of **N213,000,000.00** to the Transport sub-sector, while the sum of **N656,700,000.00** is allocated to the State Roads Maintenance Agency for the maintenance of the State roads and repairs of equipment.

## **LANDS, HOUSING AND URBAN DEVELOPMENT.**

This sub-sector has been allocated the sum of **N5,226,525,500.00** representing **7.68%** of the approved capital Budget. Government is determined to make the sector a major revenue earner of the State.

Some of the key projects considered in this year's budget include:

	<b>=N=</b>	<b>K</b>
(i) Implementation of Greater Jos Master Plan		
(Planning, Designs, Upgrading of slums etc) -	650,000,000.00	
(ii) Land compensation and Public Acquisition -	500,000,000.00	
(iii) Mapping for cadastral Jos-Bukuru and Environs at a scale of 1:2000 -	143,000,000.00	
(iv) Acquisition of Land for Layout Preparation -	200,000,000.00	
(v) Construction of Akila Machunga (Utonkon-Keana)		
Road with spur to Abattoir -	200,000,000.00	
(vi) Acquisition of 1No Lowbed and 1No Excavator -	200,000,000.00	
(vii) Construction of Angwan Rogo roads, Dualization of Zaria Crescent & Tafawa Balewa Street -	200,000,000.00	
(viii) Construction of Kabong Satellite Market-Tudun Wada with spur to Mado Tourist Hotel and Sabon Gari -	300,000,000.00	
(ix) Procurement of fire-fighting vehicles/equipment-	235,274,400.00	
(x) Building of Fire Service Headquarter -	225,000,000.00	
(xi) Rehabilitation and expansion of Rwang Pam Street-	100,000,000.00	
(xii) Construction of Kangang-Rantiya -	100,000,000.00	
(xiii) Rehabilitation of Tina Junction-Fudawa & part of Eto-Baba road network -	107,000,000.00	
<b>Other projects include:</b>	<b>=N=</b>	<b>K</b>
(xiv) Construction/Rehabilitation of Roads in Jos South LGA -	300,000,000.00	

- (xv) Construction of Ama Street, Mallam Kure,  
Fatima Church & Gangare road network - 154,000,000.00
- (xvi) Construction and rehabilitation of Jenta Adamu road  
network with spur to Jenta Mangoro-Catholic Church- 240,000,000.00

## **TOURISM, CULTURE AND HOSPITALITY**

The sum of **N337,900,000.00 (0.50%)** has been earmarked as intervention in this sub-sector with the sum of **N100,000,000.00** approved for the completion of the indoor Theatre in addition to other projects. While the Plateau State Tourism Corporation has been allocated the sum of **N160,000,000.00** only for the Expansion and Rehabilitation of Jos Wildlife Park and Pandam Tourist Village.

## **INFORMATION AND COMMUNICATION.**

The sum of **N1,444,394,000.00** is allocated to the sub-sector in the estimate, representing 2.12%. Some of the projects in this years' budget include the following:

	<b>=N=</b>	<b>K</b>
(i) Renovation of J.D. Gomwalk House & Old Standard Building	-	100,000,000.00
(ii) Bulk purchase of consumables at Plateau Publishing Corporation	-	100,000,000.00
(iii) Installation of Digital TX TV/PIE at Shendam	-	300,000,000.00
(iv) Procurement of different model of machines, equipment and consumables by Plateau Printing Press	-	212,800,000.00
(v) Upgrading of Digital AM Transmitter including Program Input Equipment-(PIE)	-	109,070,000.00
(vi) Upgrading of FM Operational Equipment	-	126,684,000.00
(vii) Installation of Digital TX TV/PIE at Headquarters	-	133,000,000.00



## **WOMEN, YOUTHS AND SPORTS DEVELOPMENT.**

This subsector is very important in the Socio-Economic Development of Plateau People as well as enhancement of peace and security in the state. The sum of **N1,963,000,000.00** is therefore earmarked for this sub-sector representing **2.88%** of the capital estimate. Some of the key projects in this area include;

	<b>=N=</b>	<b>K</b>
(i) Completion of Zaria road (Goodluck Jonathan Road) Stadium including road network within the Stadium complex	-	1,000,000,000.00
(ii) Community and Social Development Programmes and Projects	-	350,000,000.00
(iii) Completion of NYSC permanent Orientation Camp-		125,000,000.00
(iv) Assistance to clubs and Associations	-	50,000,000.00
(v) Procurement of Sport Wears/equipment	-	100,000,000.00
(vi) Construction of Rehabilitation Centre in Shendam -		100,000,000.00
(vii) Construction of Accessibility to Government Agencies for the Physically Challenged	-	82,000,000.00
(viii) Counterpart Contribution to Rehabilitation Commission Programmes	-	150,000,000.00
(ix) Women and social development programmes	-	130,000,000.00

## **COMMERCE AND INDUSTRIES.**

This sub-sector has an allocation of **N2,408,725,000.00** in this year's Budget, representing **3.54%** of the Capital Estimate. The major projects considered in this year include amongst others:

	<b>=N=</b>	<b>K</b>
(i) Demolition of burnt down Jos Main Market Authority	-	1,188,000,000.00
(ii) Establishment of Cassava Processing Plant	-	50,000,000.00
(iii) Acquisition of BARC Farms	-	500,000,000.00

(iv)	Building of In-land Container Port	-	50,000,000.00
(v)	Establishment of Micro Finance Development Fund for Micro Industries	-	300,000,000.00
(vi)	Support to traders and Small Scale Business/ Industries across the State	-	185,200,000.00

## JUDICIARY

The State Government is committed to repositioning the Judiciary. The High Court Complex under construction will be completed this year, given its importance, while other Courts in dilapidated conditions have been earmarked for renovation. To this end, the sum of **N1,032,100,000.00 (1.52%)** has been earmarked for this purpose. This will be used for the construction of High Court Complex in Jos and the renovation of other High Courts, Magistrates and Area Courts across the State.

## ENVIRONMENT AND MINERAL DEVELOPMENT.

The sum of **N905,464,600.00** is earmarked for the Development of Environment and Mining sub-sector in the Budget this fiscal year, this is **1.33%** of the estimate. This is to boost Environment Control and Mineral Exploration across the State, which is an important source of revenue earnings.

Some of the projects included for intervention in the budget are: -

		=N=	K
(i)	Construction of Dino Bins	-	146,300,000.00
(ii)	Procurement of Geological Testing Equipment	-	40,000,000.00
(iii)	Soil and Gully erosion control at Relevant Technology, Jos, Pyache, Dadin Kowa and Kurgwi	-	98,876,000.00
(iv)	PMDC Recapitalization	-	100,000,000.00
(v)	Completion of Mineral Museum	-	40,000,000.00
(vi)	Counterpart Contribution to NEWMAP	-	200,000,000.00

The Plateau State Environmental Protection Agency (PEPSA) and Afforestation Programme are allocated the sum of **N139,500,000.00** and

**N27,100,000.00** respectively for their programmes geared towards maintaining a clean environment.

## **LEGISLATURE**

The Legislative Arm has been allocated the sum of N2,201,700.00 for its projects and programmes representing 1.28% of the Capital estimate. Key projects here include:

- |  |                    |
|--|--------------------|
| i. Renovation of Speaker and Deputy Speaker's Residence- | 300,000,000.00     |
| ii. Procurement of various models of official vehicles   |                    |
| for the Office and House Members                         | - 1,343,000,000.00 |
| iii. Acquisition of Office equipment                     | - 125,000,000.00   |
| iv. Procurement of vehicles for Commission Members       |                    |
| and Office use   | - 240,220,000.00   |

## **ADMINISTRATION**

As a sector that is responsible for coordinating and harnessing Human and Financial Resources for the day-to-day running of the State, the sum of N12,044,670,764.00 has been estimated in this budget. This represents 17.70% of the capital estimate.

Some of the projects considered in this budget for execution include amongst others:

	=N=	K
(i) Procurement of official vehicles	-	1,200,000,000.00
(ii) Completion of new Government House Rayfield	-	200,000,000.00
(iii) Renovation of former Tati Hotel	-	100,000,000.00
(iv) Social Investment Programme	-	100,000,000.00
(v) Procurement of Security Equipment & Assets	-	400,000,000.00
(vi) Renovation of new Office Block by Muslim Pilgrims Welfare Board	-	100,000,000.00
(vii) Renovation/furnishing of State Secretariat phase III-		250,000,000.00
(viii) Acquisition of Relief Materials & Rehabilitation of Internally Displaced Persons	-	300,000,000.00

(ix)	Construction of fuel Dump at Government House-	120,000,000.00
(x)	Acquisition of Election Materials	- 1,000,000,000.00
(xi)	Creation of Development Areas	- 200,000,000.00
(xii)	Procurement of security equipments and other facilities by the Office of Operation Rainbow -	247,800,000.00
(xiii)	Construction of Simon Bako Lalong Guest House -	150,000,000.00
(xiv)	Consultancy Services on Lalong Legacy Project -	200,000,000.00

## FINANCE

The sum of **N901,674,500.00** only representing **1.32%** has been allocated to this sub-sector in the budget estimate. In view of the dwindling revenue accruing to the State from the Federation Account, the State's Internal Revenue Service (PIRS) will be more proactive in the collection of taxes and other levies for the purpose of improving the revenue base of the State.

To this end, the State Internal Revenue Service has adopted the following measures:

- a. Revenue Courts and Judges have been assigned to try all defaulters to improve revenue generation in the State.
- b. The State Government has also had dialogue with Federal Establishment which hitherto has not been paying their taxes as the law requires. This has yielded positive results as they have agreed to pay the baglog and subsequently render the monthly taxes as expected.
- c. Expansion of Personal Income Tax Net for both formal and informal sectors.
- d. Effective revenue enforcement and compliance audit.
- e. Adopting the Fiscal Transparency, Accountability and Sustainability Program of the World Bank and the Federal Government.
- f. Effective coordination of all Ministries, Department and Agencies (MDAs) revenues.

All these measures cannot be achieved without the compliance of the revenue generating MDAs, who find it difficult to key into the Automation.

To further boost the sub-sector, some key programmes are included in the estimate namely;

- (i) Rehabilitation/Renovation of PIRS's Office Building at  
the zonal offices and provision of other facilities - 278,522,000.00
- (ii) Acquisition of New Treasury House - 250,000,000.00

## **CONCLUSION**

Ladies and Gentlemen of the press, for us to be able to implement these strategic and critical developmental projects and programmes contained in the budget, a lot of finance is required. As such, implore on our citizens to cooperate with revenue authorities in the payment of their taxes and other levies, in the mist of this economic challenges.

As a Government we shall continue to maintain our zero tolerance for corruption and mismanagement of state resources by ensuring discipline in all financial transactions as we key into the State's Transparency, Accountability and Sustainability Program of the World Bank and the Federal Government.

Government will maintain its stand on dealing decisively with any citizen both in Public and Private Sectors that try to frustrate efforts of Revenue Authorities as we have to look inwards in other to be able to finance the budget.

In conclusion, I wish to thank the entire people of Plateau State, for giving our Rescue leader another mandate to continue the good work he is doing. Particularly members of the Press for your true reportage on the programmes and activities of the Government. As a transparent and accountable Government, our doors will continue to remain opened to you the Press and Public for information on our activities.

Thank you all for listening and May God bless Plateau State.