

PLATEAU STATE GOVERNMENT OF NIGERIA

CITIZENS' BUDGET DOCUMENT

APRIL, 2019

VERSION: 1.0

PLATEAU STATE CITIZENS' BUDGET 2019

2019 BUDGET TAGGED:

**“BUDGET OF RESCUE
AND INFRASTRUCTURAL
GROWTH”**



PLATEAU STATE 2019 CITIZENS' BUDGET

PLATEAU STATE

2019 BUDGET

APPROPRIATION ACT

2019 Budget document shows what Plateau State Government expects to collect as revenue, what grants it expects to receive, how much it expects to save or even borrow, and what the state government plans to spend from our communal wealth or Tax payers money for the year.

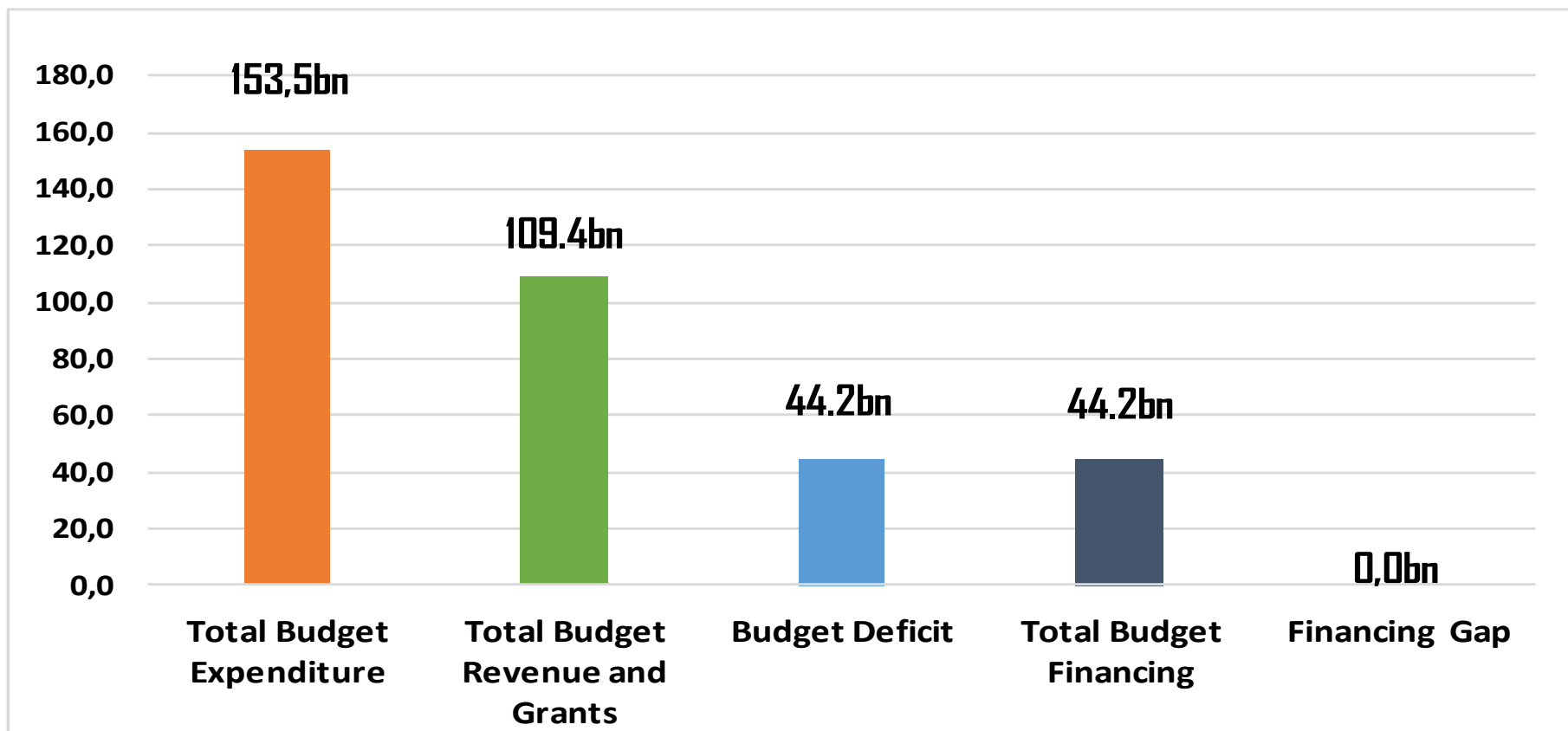
On the 03RD April, 2019 the State Governor signed the Appropriation Bill 2019 (Covering the Period from 1ST January 2019 to December 31ST 2019) into Law for the of **One Hundred and Fifty Three Billion, Five Hundred and Ninety Thousand, Sixty Nine Naira(N153,537,190,069.00)** only

EXPLANATORY NOTES:

- I. **NOTE:1)** OPENING BALANCE of **N2,630,030,361.00** WAS NOT ADDED IN THE 2019 APPROPRIATION BILL.
- II. **NOTE:2)** THE SUM OF **N46,787,300,436.00** WAS APPROVED AS TOTAL LOANS IN THE 2019 APPROPRIATION IN THE ABSENCE OF THE CLOSING BALANCE FOR 2018.

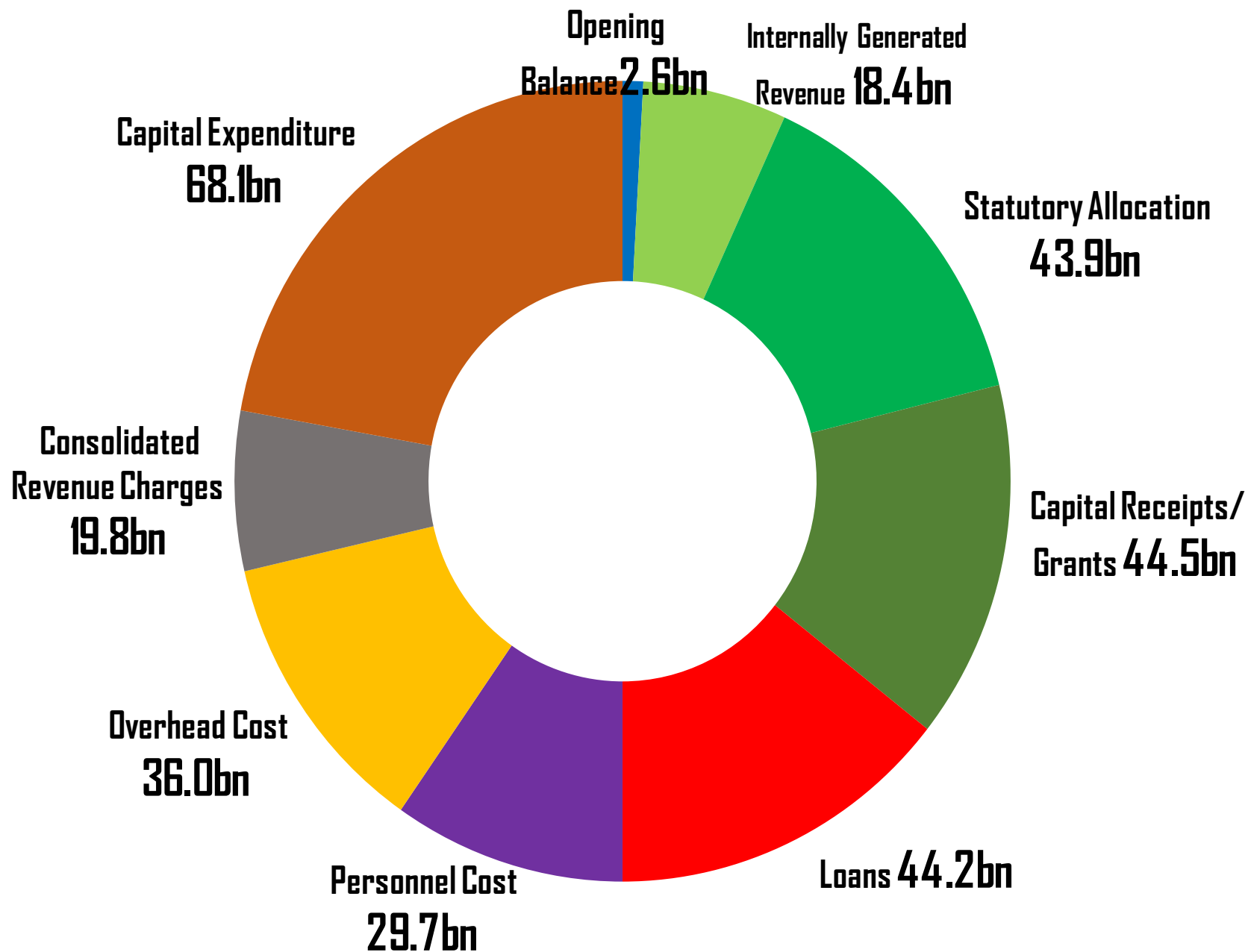
MEANING THE MAIN BUDGET DOCUMENT HAS **N46,787,300,436.00** AS TOTAL LOANS WHILE THIS DOCUMENT HAS **N44,157,270,055.00** AS A RESULT OF ADJUSTMENT MADE BY ADDING OPENING BALANCE.

PLATEAU STATE 2019 BUDGET GENERAL FRAMEWORK

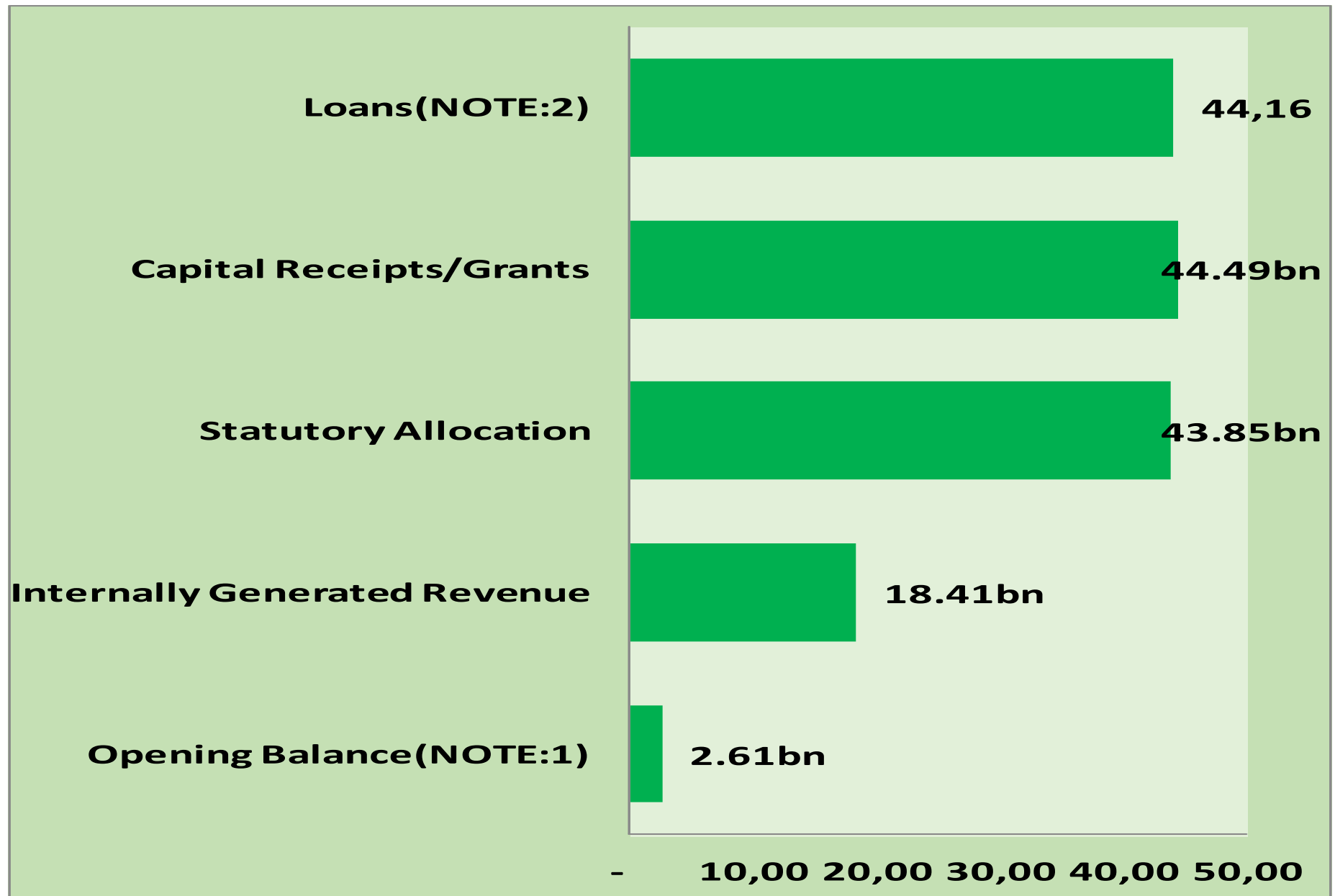


Budget Line Item	2019 Approved Budget Naira	2019 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	153 537 190 069	153,5	90 037 596 036	146 406 074 921	0,61
Total Budget Revenue and Grants	109 379 920 014	109,4	71 504 754 635	77 460 473 379	0,92
Budget Deficit	44 157 270 055	44,2	18 532 841 401	68 945 601 542	0,27
Total Budget Financing	44 157 270 055	44,2	12 836 825 217	47 679 329 828	0,27
Financing Gap	-	0,0	5 696 016 183	21 266 271 714	

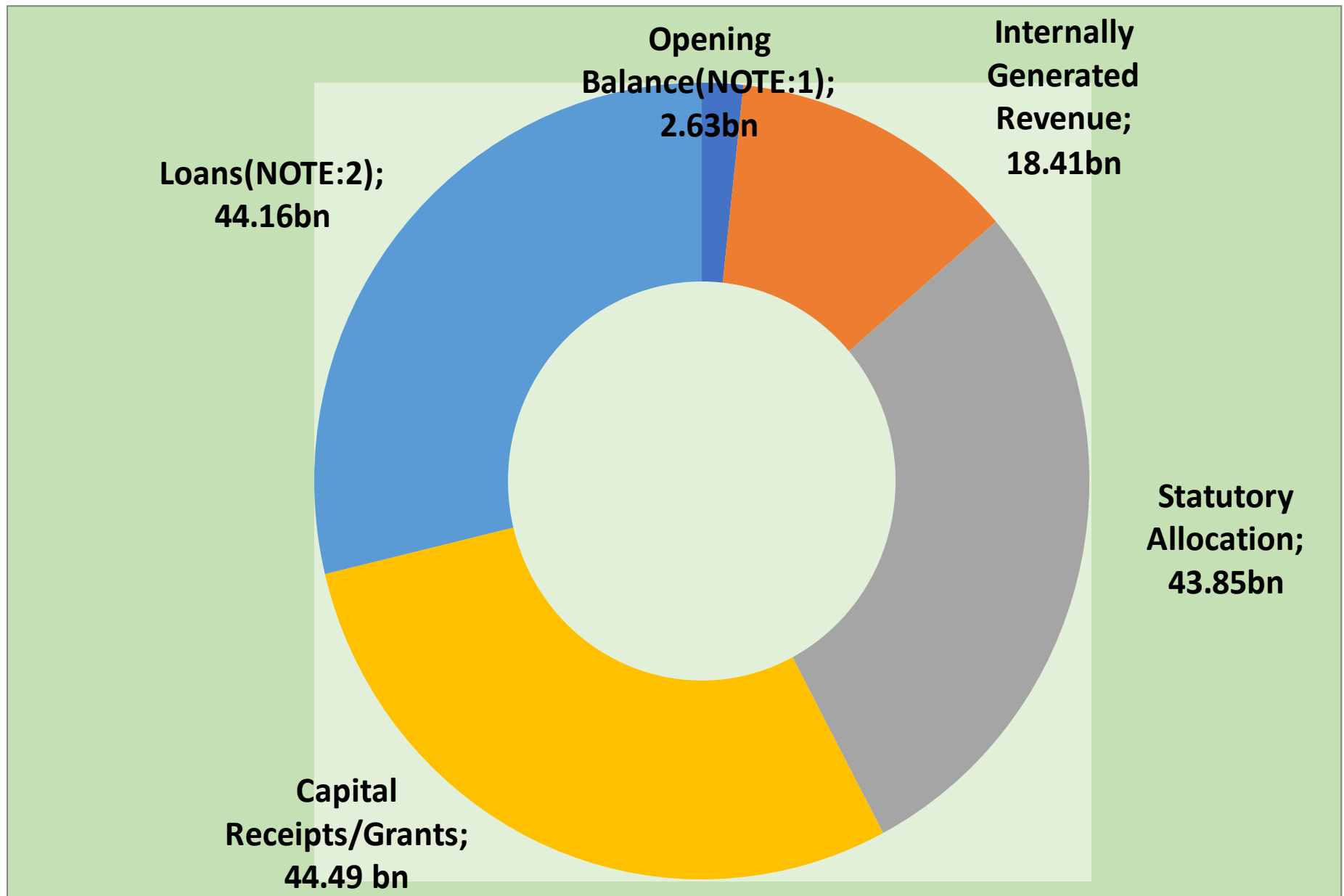
PLATEAU STATE APPROVED BUDGET 2019 FISCAL YEAR



WHERE DOES ALL THE MONEY COME FROM?



WHERE DOES ALL THE MONEY COME FROM?



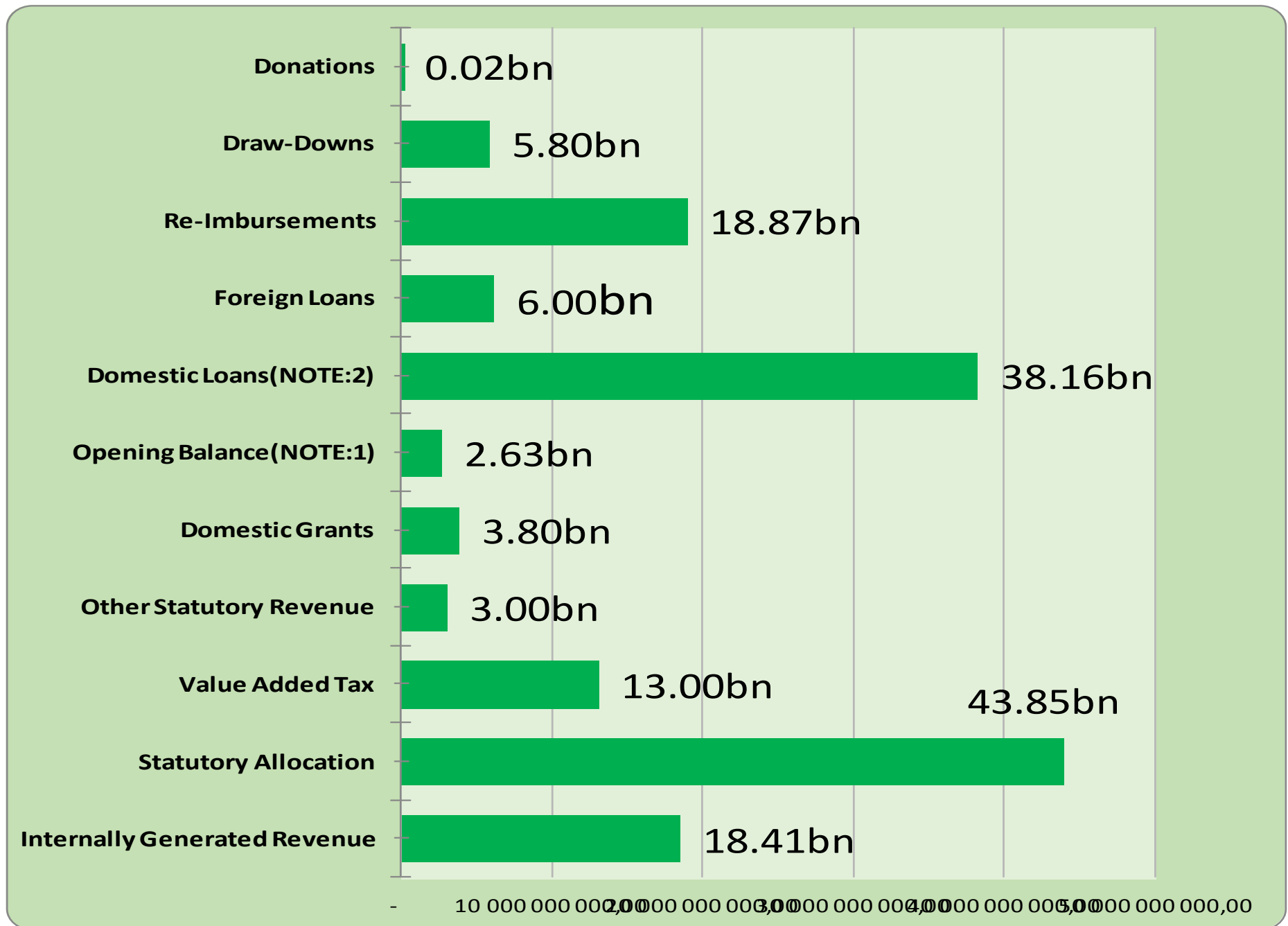
WHERE DOES ALL THE MONEY COME FROM?

Budget Resource Envelope (Source of Funds)	Revenue Details	2019 Budget Target
Revenue	Internally Generated Revenue	18 410 761 270
	Statutory Allocation	43 850 000 000
	Value Added Tax	13 000 000 000
	Other Statutory Revenue	3 000 000 000
	Re-Imbursements	18 868 659 679
	Draw-Downs	5 800 468 684
	Donations	20 000 000
Grant	Domestic Grants	3 800 000 000
	Foreign Grants	-
Opening Balance	Opening Balance ^(NOTE:1)	2 630 030 381
Total Revenue, Grant (including Opening Balance)		109 379 920 014
Budget Financing	Domestic Loans	38 157 270 055
	Foreign Loans	6 000 000 000
	Sales of Government Assets	-
	Refunds from Paris-Club Loan	-
	Other Deficit Financing Items	-
Total Budget Financing		44 157 270 055
Total Budget Revenue and Financing		153 537 190 069

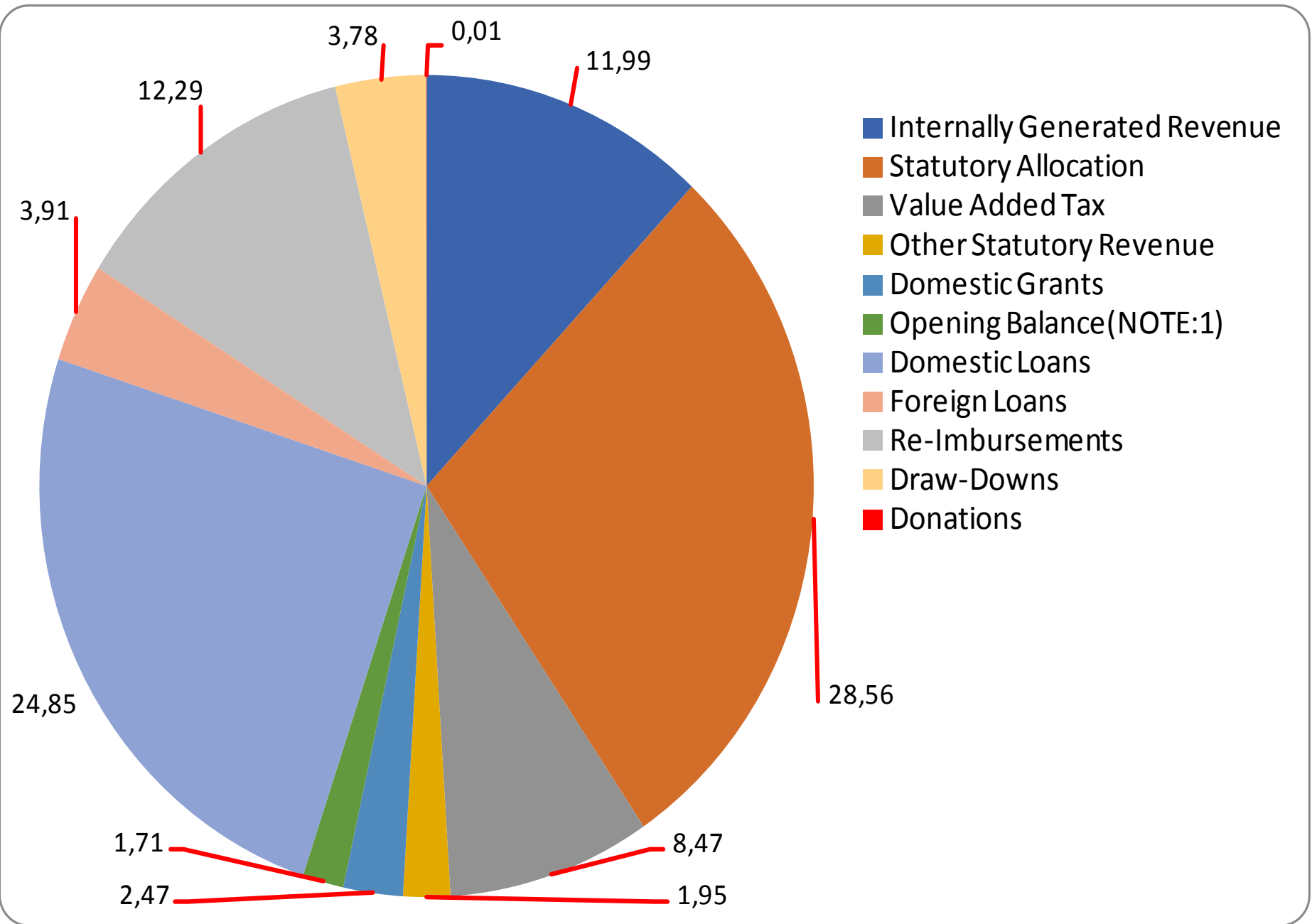
WHERE DOES ALL THE MONEY COME FROM?

Source of Funds Composition	2019 Budget Target
Internally Generated Revenue	18 410 761 270,00
Statutory Allocation	43 850 000 000,00
Value Added Tax	13 000 000 000,00
Other Statutory Revenue	3 000 000 000,00
Domestic Grants	3 800 000 000,00
Opening Balance(NOTE:1)	2 630 030 380,65
Domestic Loans(NOTE:2)	38 157 270 055,35
Foreign Loans	6 000 000 000,00
Re-Imbursements	18 868 659 679,00
Draw-Downs	5 800 468 684,00
Donations	20 000 000,00
TOTAL REVENUE	<u>153 537 190 069,00</u>

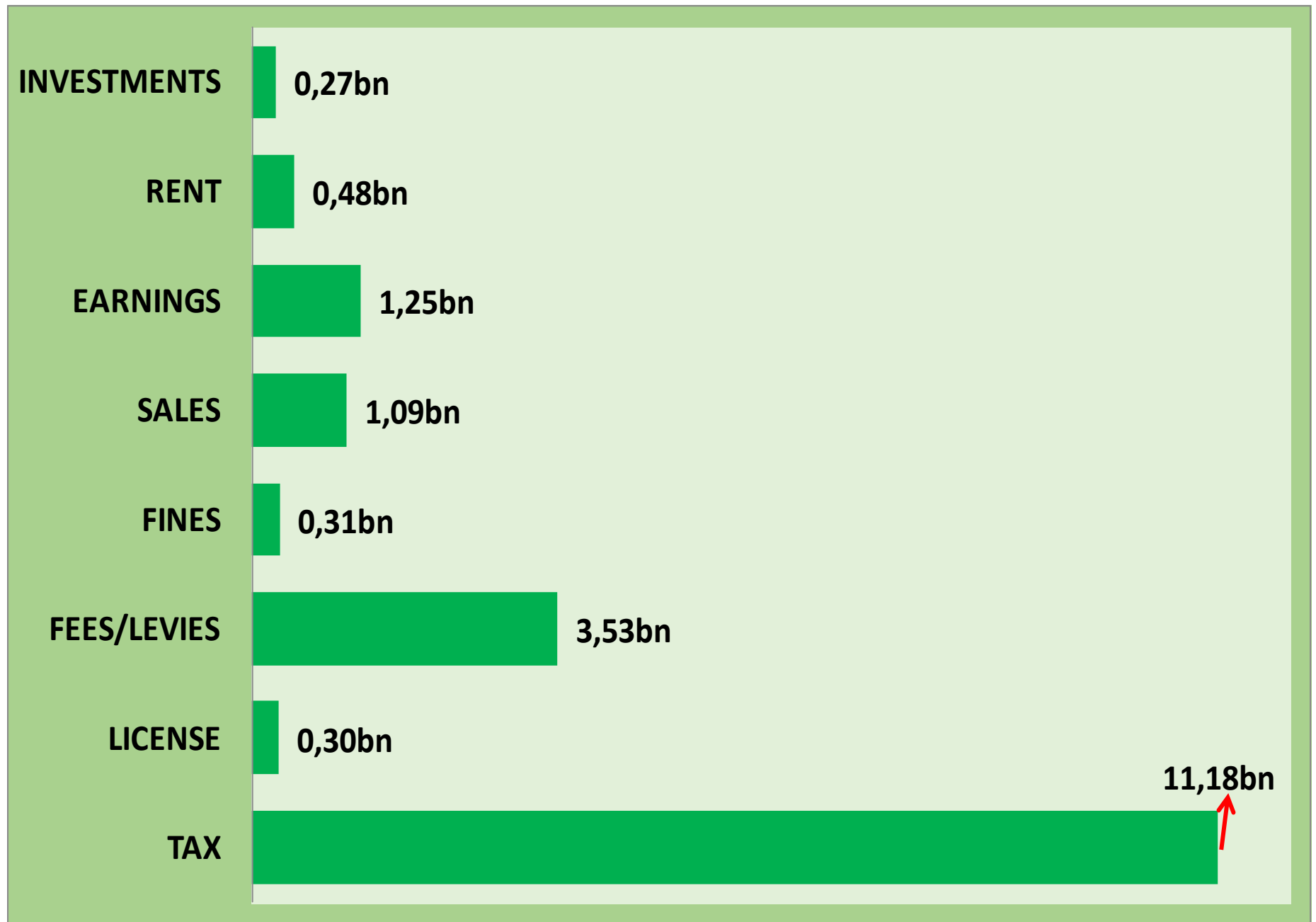
WHERE DOES ALL THE MONEY COME FROM?



2019 BUDGET REVENUE AND FINANCING IN (%)



INTERNALLY GENERATED REVENUE



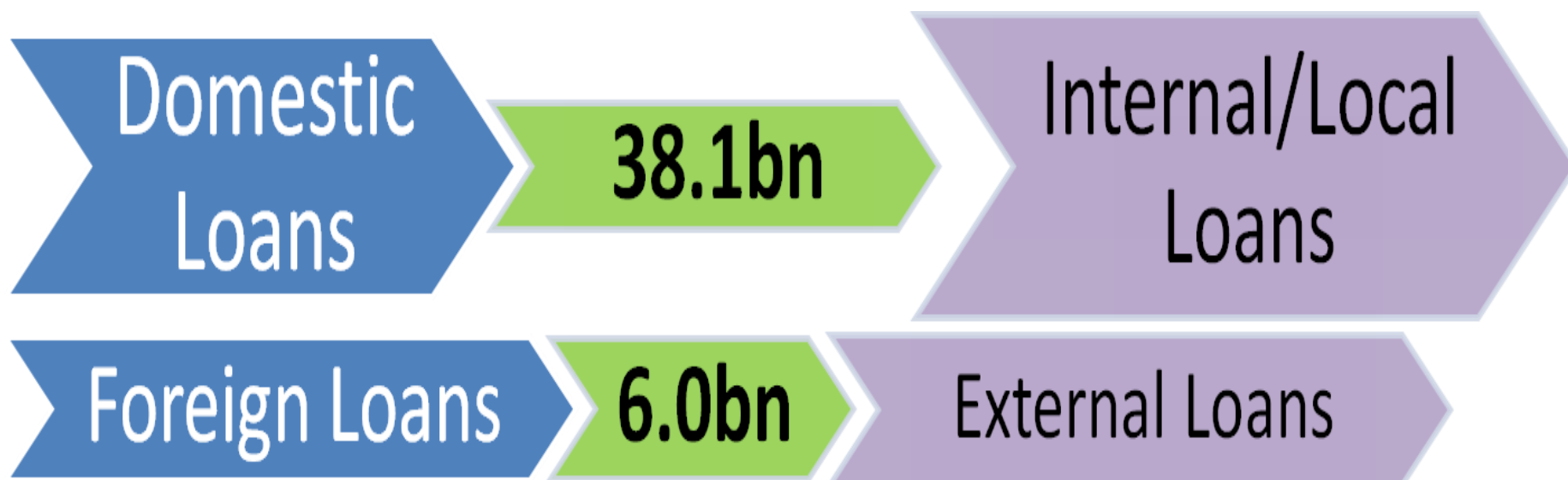
DOMESTIC GRANTS

Domestic Grants	2019 Budget Target
Project/Donor	Amount Naira
TET FUNDS COE GINDIRI	259 000 000
SDGs/NHIS	150 000 000
GRANT PLASMEDA	1 000 000
TETFUNDS PLAPOLY	400 000 000
TET FUNDS PLASU	2 300 000 000
GRANT from LGCs PLASU	450 000 000
NEED ASSESSMENT PLASU	240 000 000
Total Domestic Grants	3 800 000 000
Foreign Grants	2019 Budget Target
Project/Donor	Amount Naira
	-
Total Foreign Grants	-
TOTAL GRANTS	3 800 000 000

DOMESTIC AND FOREIGN LOANS

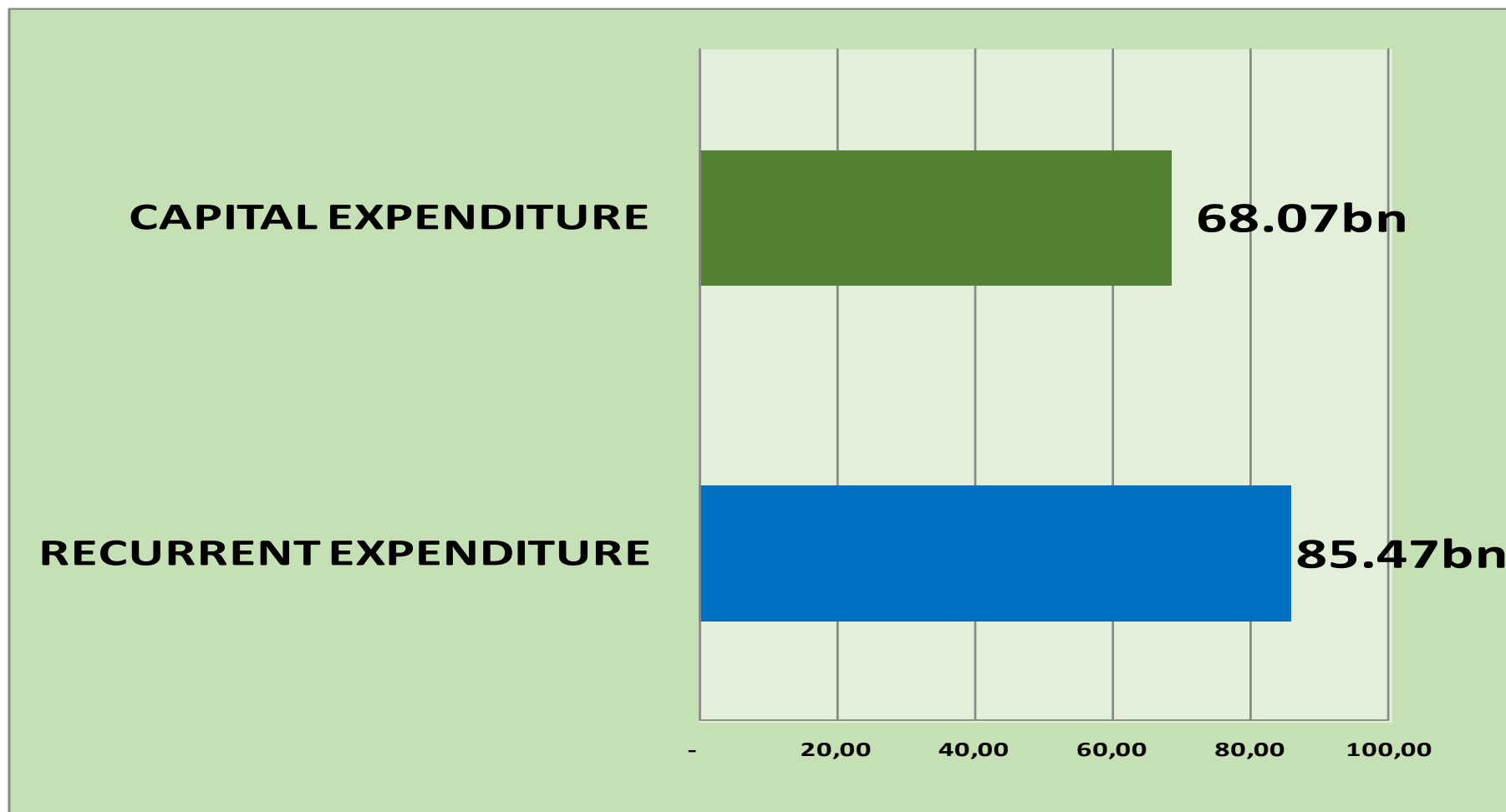
Domestic Loans	2019 Budget Target
Project/Institution	Amount Naira
DOMESTIC BANK LOAN	38 157 270 055
Total Domestic Loans	38 157 270 055
Foreign Loans	2019 Budget Target
Project/Insitution	Amount Naira
DIRECT FOREIGN LOAN	6 000 000 000
Total Foreign Loans	6 000 000 000
<u>TOTAL LOANS</u>	<u>44 157 270 055</u>

TOTAL BUDGET FINANCING



WHERE DOES THE MONEY GO?

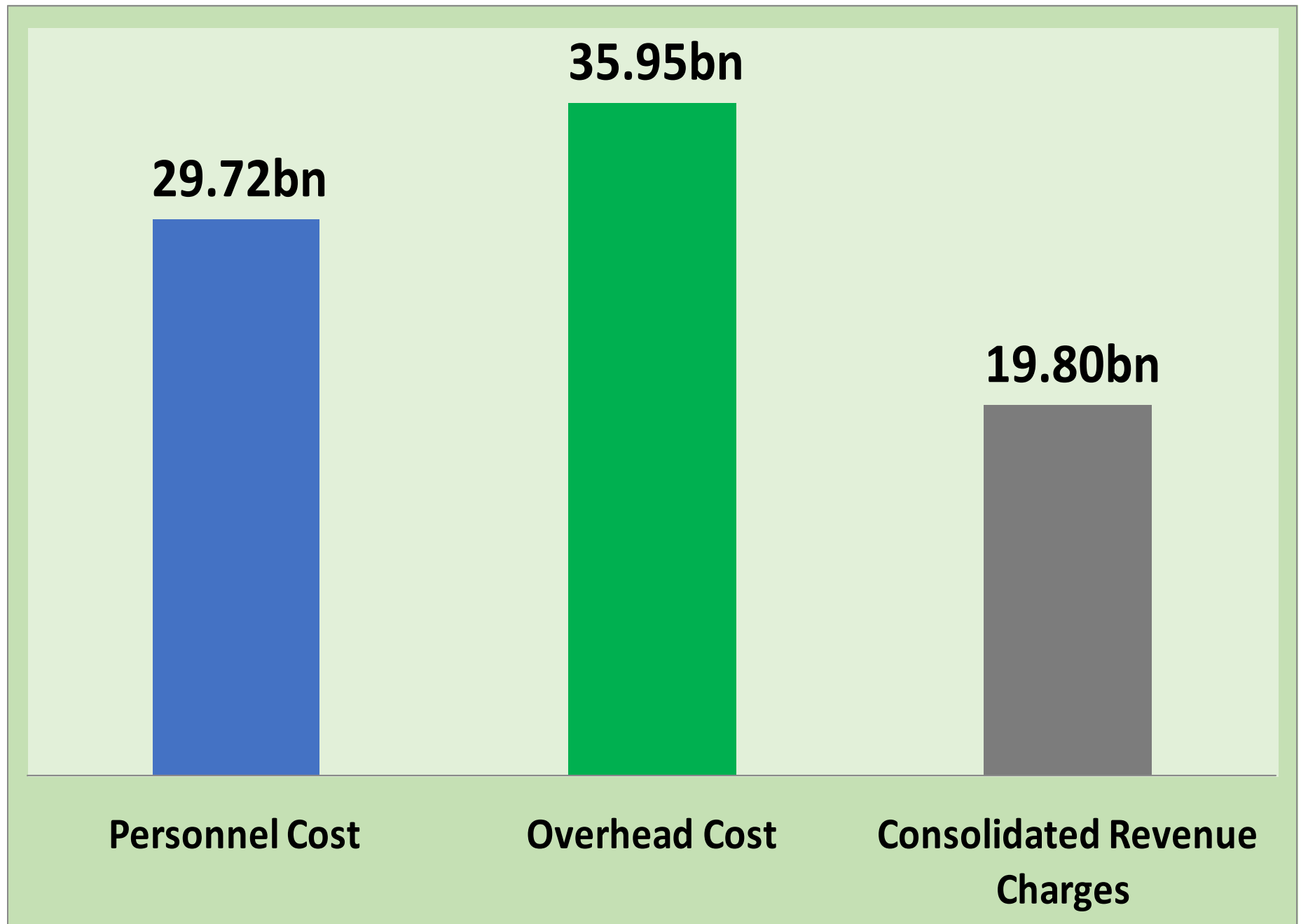
2019 EXPENDITURE	2019 Budget Target
RECURRENT EXPENDITURE	85,47
CAPITAL EXPENDITURE	68,07



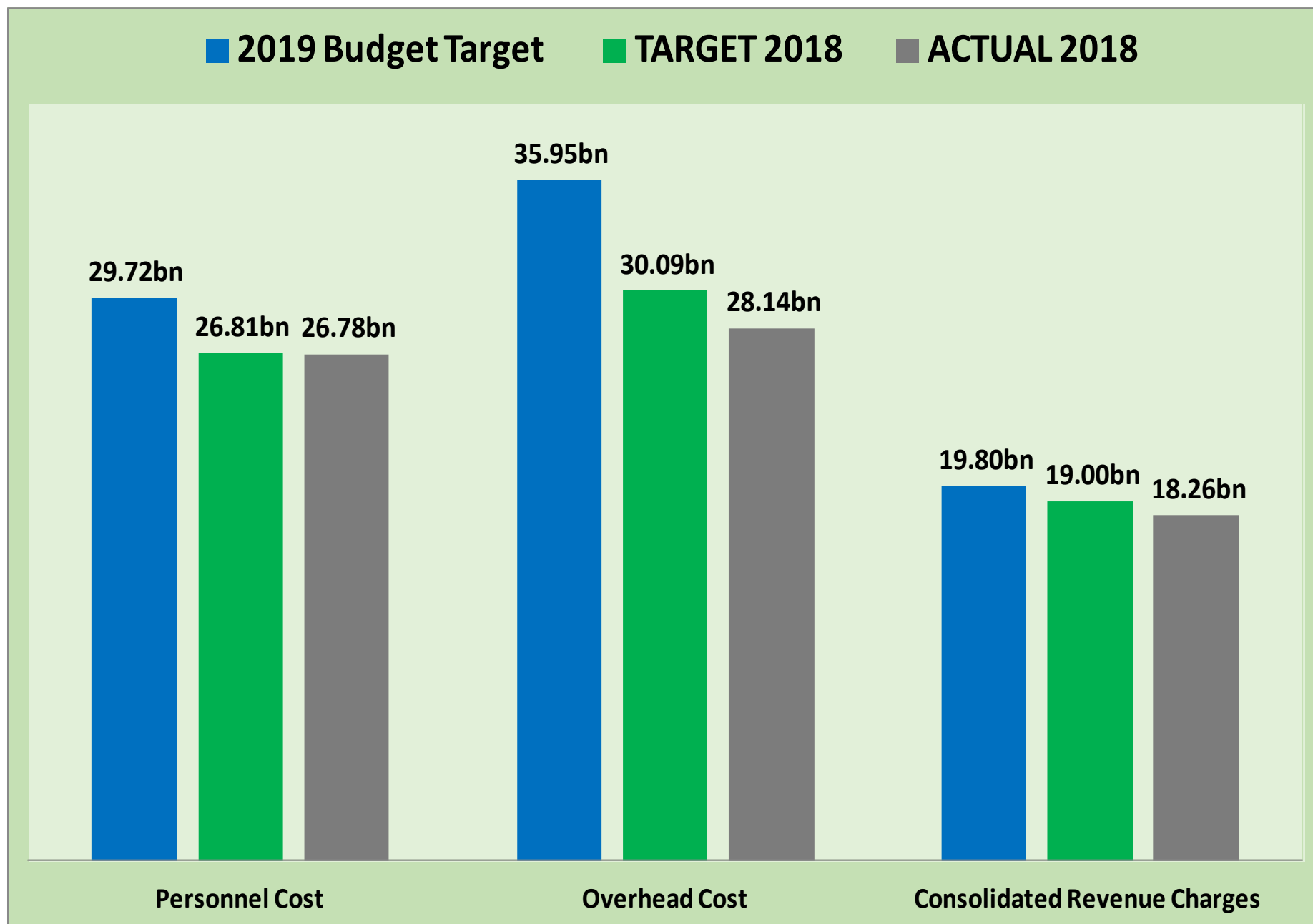
WHERE DOES THE MONEY GO?

Expenditure	2019 Budget Target
Recurrent Expenditure	
Personnel Cost	29 717 094 499
Overhead Cost	35 954 194 276
Consolidated Revenue Charges	19 800 000 000
Total Recurrent Expenditure	85 471 288 775
Total Capital Expenditure	68 065 901 294
Total Expenditure	153 537 190 069

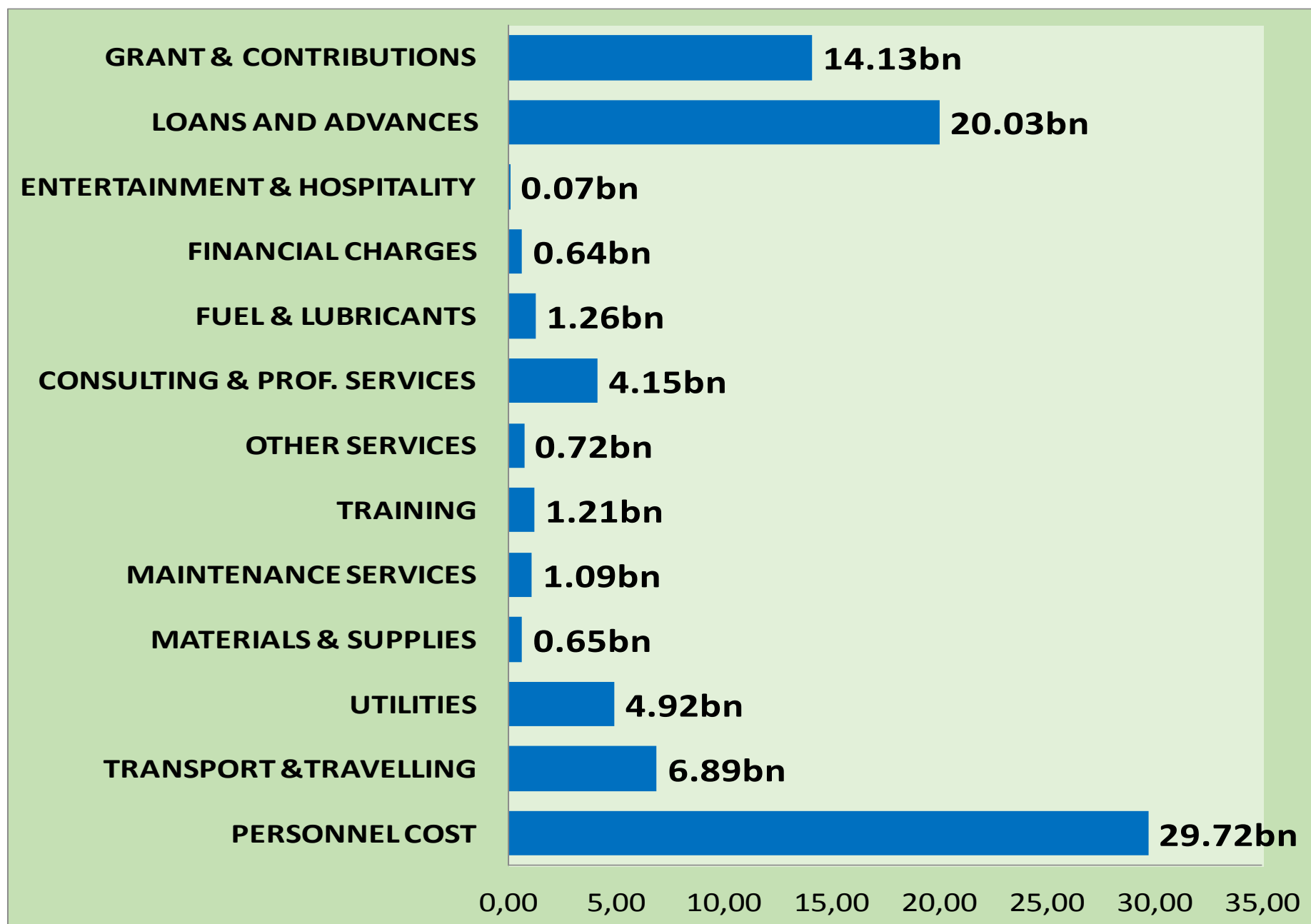
RECURRENT EXPENDITURE



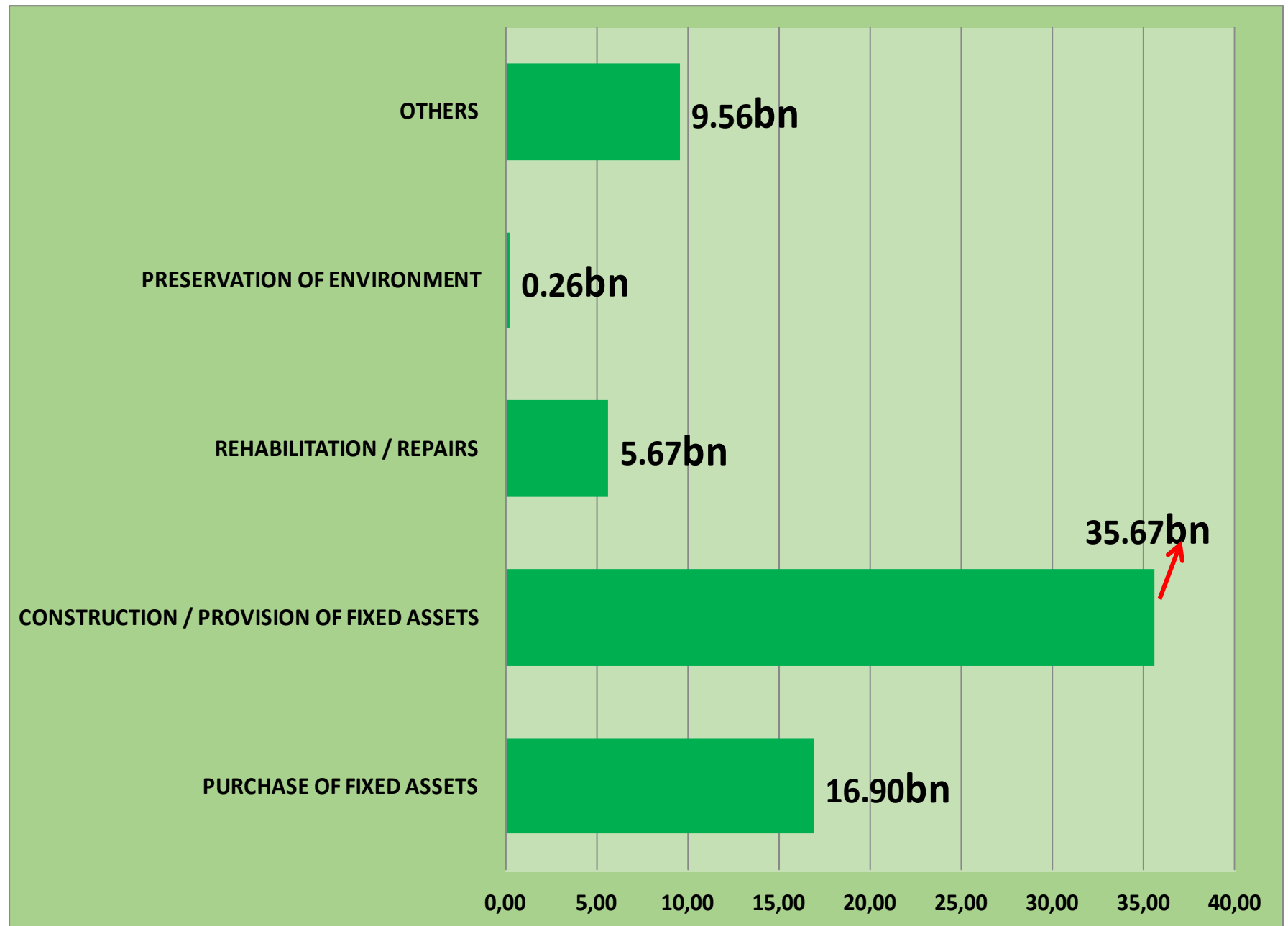
RECURRENT EXPENDITURE



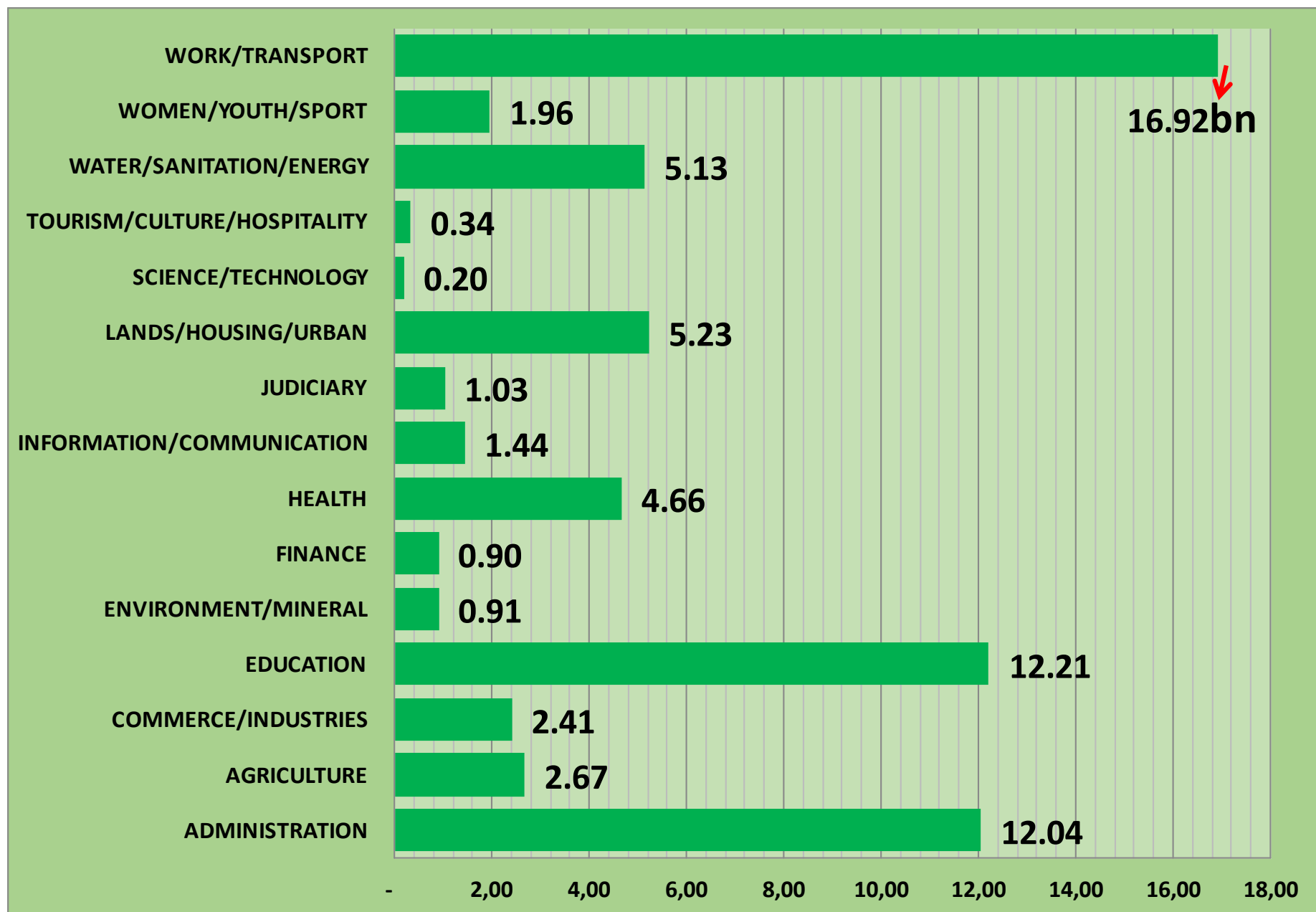
RECURRENT EXPENDITURE



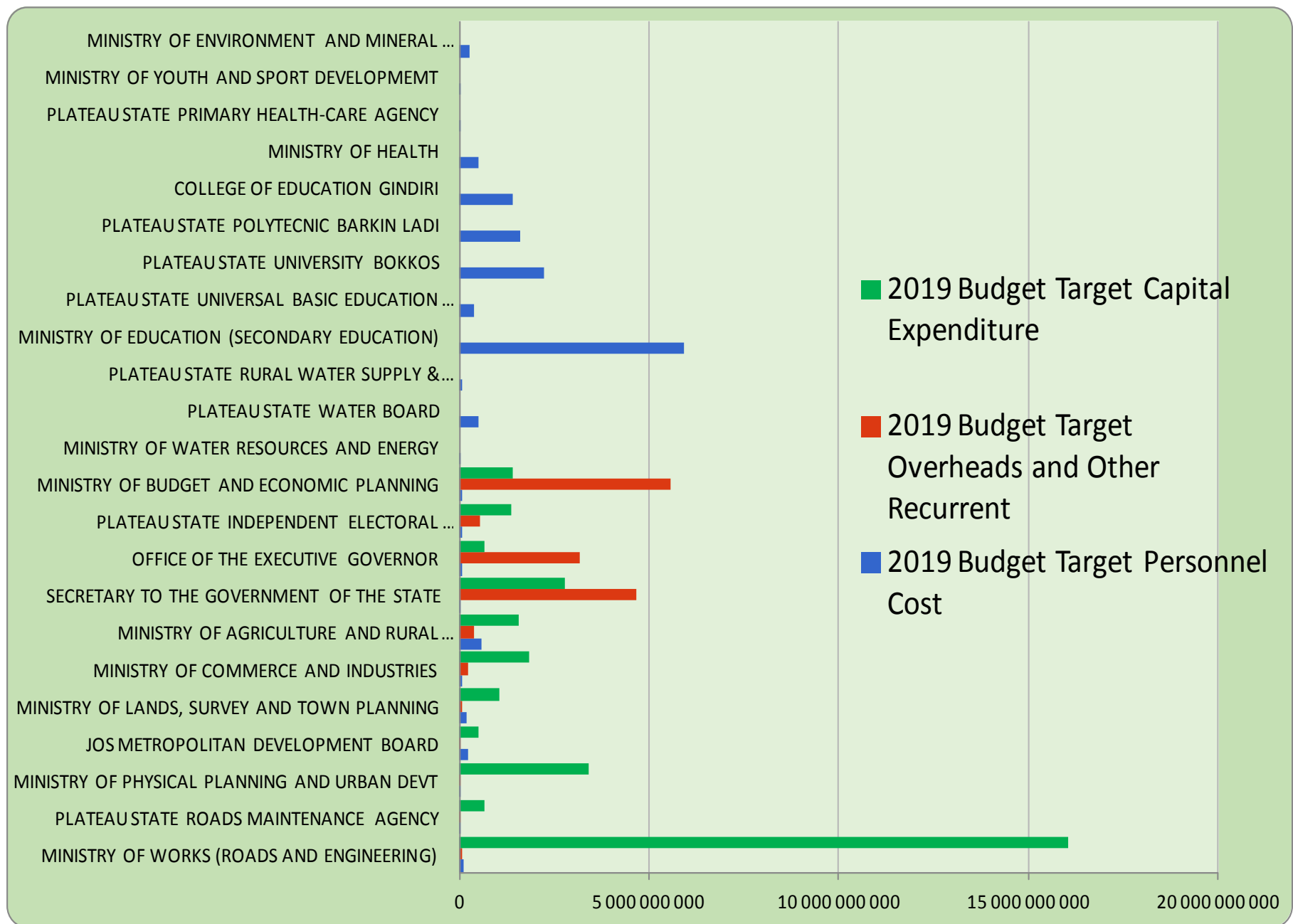
CAPITAL EXPENDITURE BY GROUP



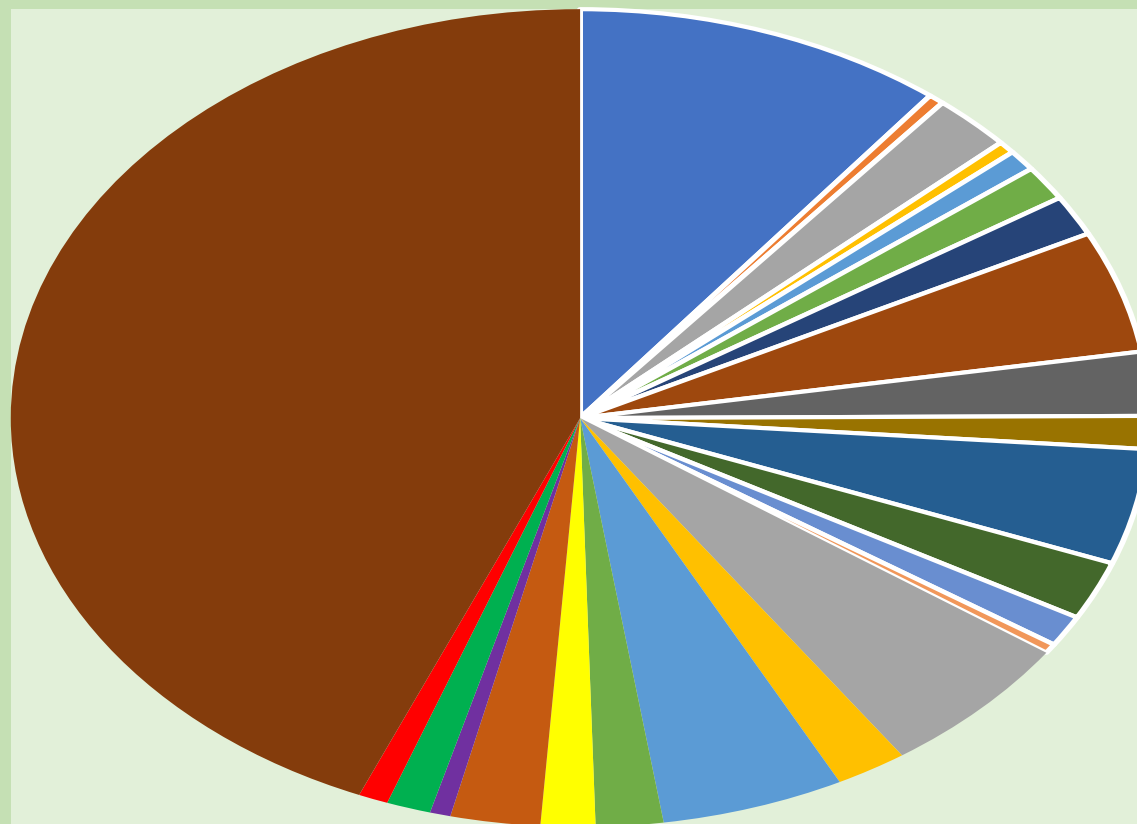
CAPITAL EXPENDITURE BY SUB-SECTOR



WHERE DOES THE MONEY GO?



TOP 2019 MDA SHARE TO BUDGETED CAPITAL



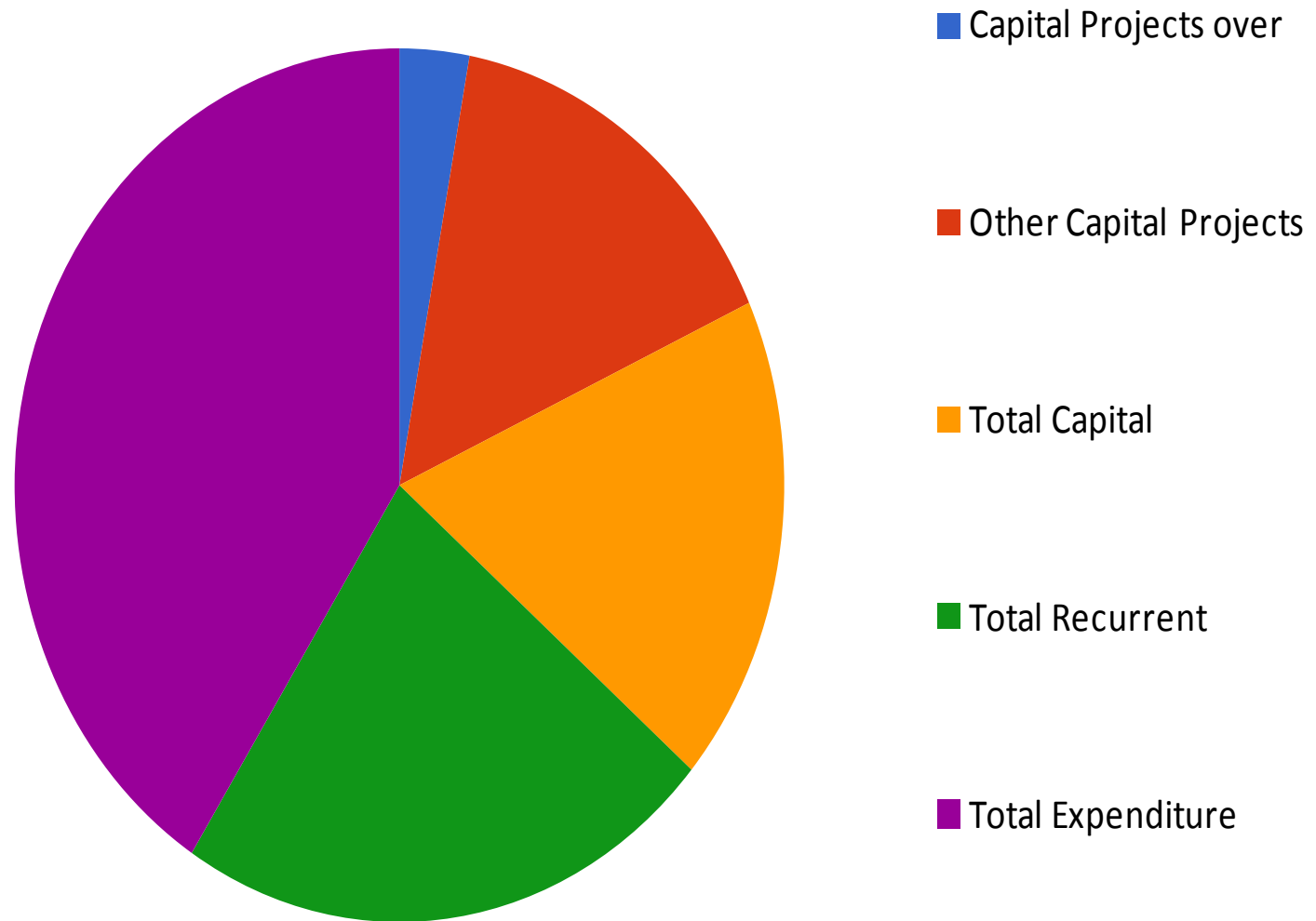
- MINISTRY OF WORKS (ROADS AND ENGINEERING)
- PLATEAU STATE ROADS MAINTENANCE AGENCY
- MINISTRY OF PHYSICAL PLANNING AND URBAN DEVT
- JOS METROPOLITAN DEVELOPMENT BOARD
- MINISTRY OF LANDS, SURVEY AND TOWN PLANNING
- MINISTRY OF COMMERCE AND INDUSTRIES
- MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT
- SECRETARY TO THE GOVERNMENT OF THE STATE
- OFFICE OF THE EXECUTIVE GOVERNOR
- PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION
- MINISTRY OF BUDGET AND ECONOMIC PLANNING
- MINISTRY OF WATER RESOURCES AND ENERGY
- PLATEAU STATE WATER BOARD
- PLATEAU STATE RURAL WATER SUPPLY & SANITATION
- MINISTRY OF EDUCATION (SECONDARY EDUCATION)
- PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD
- PLATEAU STATE UNIVERSITY BOKKOS
- PLATEAU STATE POLYTECHNIC BARKIN LADI
- COLLEGE OF EDUCATION GINDIRI
- MINISTRY OF HEALTH
- PLATEAU STATE PRIMARY HEALTH-CARE AGENCY
- MINISTRY OF YOUTH AND SPORT DEVELOPMENT
- MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT
- Other MDA Expenditure

TOP 2019 LINE MINISTRY/AGENCY VS CAPITAL BUDGET

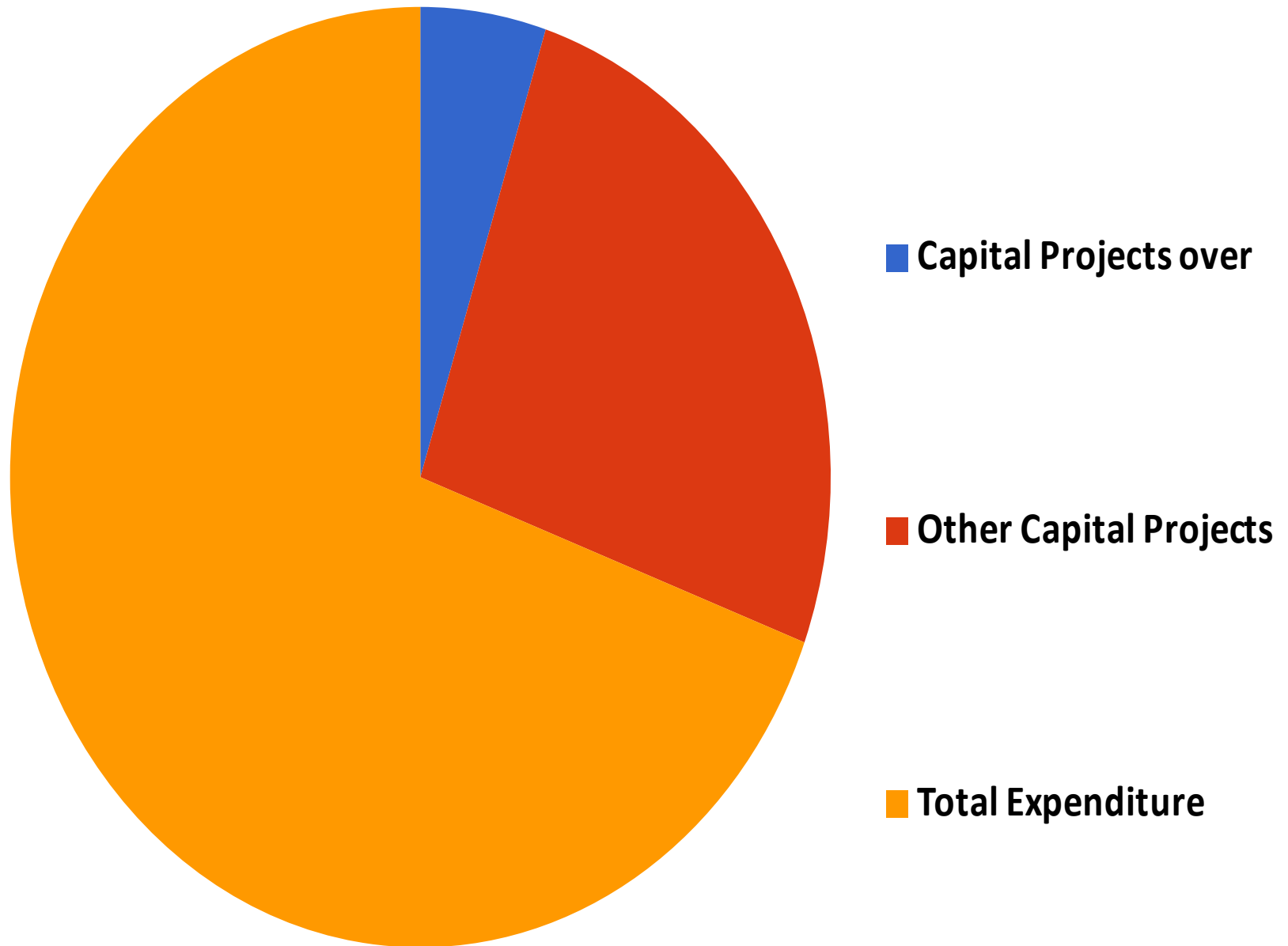
			14,17
Line Ministry/Agency	Project	Location	Amount
% share of total top capital projects vs. total budget for 2019		ACROSS THE STATE	2000000000
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE S	Procurement of 275Nos. of various Models of Offici	ACROSS THE STATE	1700000000
PLATEAU STATE UNIVERSAL BASIC EDUCATION	Matching Grant	MANGU	1200000000
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	Mangu Regional Water Supply (Network Distribution	JOS NORTH	1118000000
MINISTRY OF COMMERCE AND INDUSTRIES	Demolition/Evacuation/Consultantion/ Rebuilding of Burnt-Dow	ACROSS THE STATE	1000000000
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	Construction of 6Nos. Model Secondary Schools in P	JOS NORTH/SOUTH	1000000000
MINISTRY OF WORKS	Reconstruction and resurfacing of Mararaban Jama'a	JOS NORTH	1000000000
MINISTRY OF YOUTH AND SPORT DEVELOPMENT	Goodluck Ebele Jonathan Road Stadium Complex Phase	ACROSS THE STATE	1000000000
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	Acquisition of Election Materials	ACROSS THE STATE	937950000
PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of 25No of PRADO JEEP	ACROSS THE STATE	800000000
MINISTRY OF HEALTH	Procurement of Medical Equipment & Furnishing Of S	SHENDAM	750000000
MINISTRY OF WORKS	Maraban Demshin-Demshin with spur to Ungwan-Rina.	ACROSS THE STATE	700000000
MINISTRY OF HEALTH	Construction of 6Nos. Modern Hospitals in Plateau	JOS NORTH/SOUTH	650000000
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPME	Implementation of Greater Jos Master Plan(Planning	JOS SOUTH	600000000
MINISTRY OF WORKS	Dualization of Old Airport Junction-Rayfield-Bukur	PANKSHIN/QUAAN	600000000
MINISTRY OF WORKS	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-	RIYOM	600000000
MINISTRY OF WORKS	Tahoss-Ganawuri with spur to Dahreng	JOS EAST	600000000
MINISTRY OF WORKS	Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong wit	MANGU	600000000
MINISTRY OF WORKS	Mangu Bye Pass	ACROSS THE STATE	600000000
PLATEAU STATE BUREAU OF STATISTICS	Survey of Infrastructure (Health, Education, GHHS	JOS SOUTH	550000000
MINISTRY OF WORKS	Construction of Kufang Wildlife park with spur to	ACROSS THE STATE	500000000
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Acquisition of Fertilizer (Subsidy)	JOS NORTH	500000000
MINISTRY OF COMMERCE AND INDUSTRIES	Acquisition of BARC Farm	ACROSS THE STATE	500000000
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	Building and Renovation of Fifteen Secondary Schoo	ACROSS THE STATE	500000000
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	Land Compensation and Public Acquisition	ACROSS THE STATE	500000000
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	Construction of 3 Multipurpose Dams (Baushe, Dawak	MIKANG/SHENDAM	500000000
MINISTRY OF WORKS	Shinkwan-Tunkus Road (Shendam bye Pass)	ACROSS THE STATE	500000000
PLATEAU STATE ROAD MAINTENANCE AGENCY	Maintenance of State Roads	ACROSS THE STATE	500000000
PLATEAU STATE UNIVERSAL BASIC EDUCATION	Construction of 8Nos. Model Primary Schools in Pla	BOKKOS	500000000
PLATEAU STATE UNIVERSITY, BOKKOS	Building of Faculty of Arts (TET Fund)	KANKE	450000000
MINISTRY OF WORKS	Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	JOS SOUTH	400000000
MINISTRY OF WORKS	Building of Dong-Rantiya-Gyel Road	ACROSS THE STATE	400000000
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AC	Government Counterpart Contribution to CSDA		153 537 190 069
	Total Budget 2019		21 755 950 000

TOP 2019 PROJECTS TO CAPITAL & RECURRENT SHARE TO BUDGET

Top 2019 Budgeted Capital Projects vs Total Capital Expenditure



TOP 2019 CAPITAL TO CAPITAL SHARE TO BUDGET



TOP 2019 PROJECTS TO CAPITAL & RECURRENT SHARE TO BUDGET

Line Ministry/Agency	Location	Amount	
0	0	14,16982426	
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE S	ACROSS THE STATE	2000000000	
PLATEAU STATE UNIVERSAL BASIC EDUCATION	ACROSS THE STATE	1700000000	
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	MANGU	1200000000	
MINISTRY OF COMMERCE AND INDUSTRIES	JOS NORTH	1118000000	
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	ACROSS THE STATE	1000000000	
MINISTRY OF WORKS	JOS NORTH/SOUTH	1000000000	
MINISTRY OF YOUTH AND SPORT DEVELOPMENT	JOS NORTH	1000000000	
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	ACROSS THE STATE	1000000000	
PLATEAU STATE HOUSE OF ASSEMBLY	ACROSS THE STATE	937950000	
MINISTRY OF HEALTH	ACROSS THE STATE	800000000	
MINISTRY OF WORKS	SHENDAM	750000000	
MINISTRY OF HEALTH	ACROSS THE STATE	700000000	
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMEN	JOS NORTH/SOUTH	650000000	
MINISTRY OF WORKS	JOS SOUTH	600000000	
MINISTRY OF WORKS	PANKSHIN/QUAAN F	600000000	
MINISTRY OF WORKS	RIYOM	600000000	
MINISTRY OF WORKS	JOS EAST	600000000	
MINISTRY OF WORKS	MANGU	600000000	
PLATEAU STATE BUREAU OF STATISTICS	ACROSS THE STATE	600000000	
MINISTRY OF WORKS	JOS SOUTH	550000000	
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	ACROSS THE STATE	500000000	
MINISTRY OF COMMERCE AND INDUSTRIES	JOS NORTH	500000000	
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	ACROSS THE STATE	500000000	
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	ACROSS THE STATE	500000000	
MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	ACROSS THE STATE	500000000	
MINISTRY OF WORKS	MIKANG/SHENDAM	500000000	
PLATEAU STATE ROAD MAINTENANCE AGENCY	ACROSS THE STATE	500000000	
PLATEAU STATE UNIVERSAL BASIC EDUCATION	ACROSS THE STATE	500000000	
PLATEAU STATE UNIVERSITY, BOKKOS	BOKKOS	500000000	
MINISTRY OF WORKS	KANKE	450000000	
MINISTRY OF WORKS	JOS SOUTH	400000000	
PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGE	ACROSS THE STATE	400000000	
		153 537 190 069	
		21 755 950 000	

DEMOLITION & REBUILDING OF BURNT DOWN JOS MAIN MARKET



Project	Line Ministry/Agency	Location	Amount
Demolition/Evacuation/Consultant/Rebuilding of Burnt-Down Jos Main Market	MINISTRY OF COMMERCE AND INDUSTRIES	JOS NORTH	1 118 000 000

HEALTHCARE AND GOOD GOVERNANCE

HOSPITAL



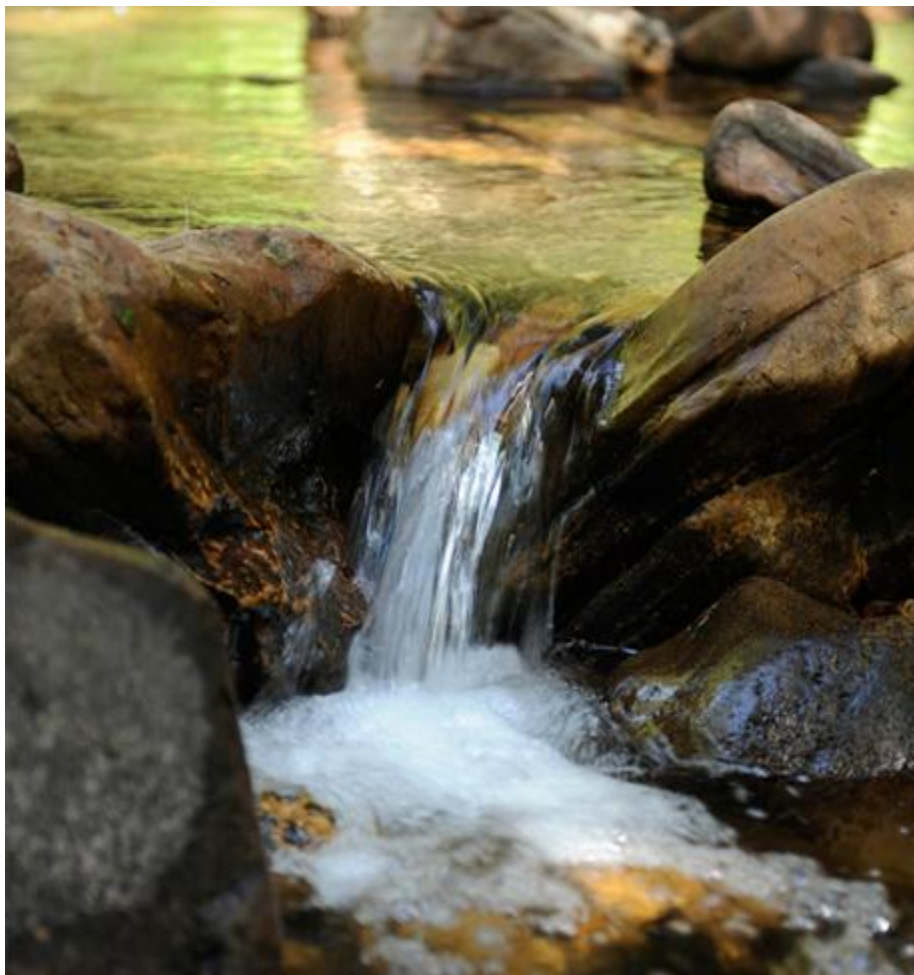
Project	Line Ministry/Agency	Location	Amount
Procurement of Medical Equipment & Furnishing Of Specialist Hospital, Jos	MINISTRY OF HEALTH	ACROSS THE STATE	800 000 000,00
Construction of 6Nos. Modern Hospitals in Plateau	MINISTRY OF HEALTH	ACROSS THE STATE	700 000 000,00

HUMAN CAPITAL DEVELOPMENT AND SOCIAL WELFARE

SCHOOL



Project	Line Ministry/Agency	Location	Amount
Construction of 6Nos. Model Secondary Schools in P	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	ACROSS THE STATE	1 000 000 000,00
Building and Renovation of Fifteen Secondary Schoo	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	ACROSS THE STATE	500 000 000,00
Matching Grant	PLATEAU STATE UNIVERSAL BASIC EDUCATION	ACROSS THE STATE	1 200 000 000,00
Construction of 8Nos. Model Primary Schools in Pla	PLATEAU STATE UNIVERSAL BASIC EDUCATION	ACROSS THE STATE	500 000 000,00



WATER & SANITATION

ENERGY &

INDUSTRIALIZATION



Project	Line Ministry/Agency	Location	Amount
Mangu Regional Water Supply (Network Distribution)	MINISTRY OF WATER RESOURCES & ENERGY	MANGU	1 200 000 000,00
Construction of 3 Multipurpose Dams (Baushe, Dawak)	MINISTRY OF WATER RESOURCES & ENERGY	ACROSS THE STATE	500 000 000,00
Acquisition of BARC Farm	MINISTRY OF COMMERCE AND INDUSTRIES	JOS NORTH	500 000 000,00
Survey of Infrastructure (Health, Education, GHHS)	PLATEAU STATE BUREAU OF STATISTICS	ACROSS THE STATE	600 000 000,00

AGRICULTURE AND RURAL DEVELOPMENT



Project	Line Ministry/Agency	Location	Amount
Acquisition of Fertilizer (Subsidy)	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	ACROSS THE STATE	500 000 000,00
Special Intervention Programme on Agriculture	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	ACROSS THE STATE	150 000 000,00

PHYSICAL INFRASTRUCTURE AND ENVIRONMENT

ROAD CONSTRUCTION



Project	Line Ministry/Agency	Location	Amount
Reconstruction and resurfacing of Mararaban Jama'a	MINISTRY OF WORKS	JOS SOUTH	1 000 000 000,00
Maraban Demshin-Demshin with spur to Ungwan-Rina	MINISTRY OF WORKS	SHENDAM	750 000 000,00
Dualization of Old Airport Junction-Rayfield-Bukur	MINISTRY OF WORKS	JOS SOUTH	600 000 000,00
Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-	MINISTRY OF WORKS	PANKSHIN/QUAAN PAN	600 000 000,00
Implementation of Greater Jos Master Plan(Planning	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVT.	ACROSS THE STATE	650 000 000,00