

Plateau State Government

Plateau State Citizens Budget

Budget of Consolidation and Sustainability

Incorporating:

Basic Education Citizens Budget

Primary Healthcare Citizens Budget

Published: 27/02/2025

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About the Citizens' Budget

The Plateau State 2025 Citizens Budget (CB) is an abridged and easy to understand version of the approved budget which presents key information about where the government expects money to come from as well as what the Plateau state government intends to purchase in undertaking its delivery of public goods and services to the citizens of Plateau State in the 2025 Fiscal Year.

To download the detailed budget or the appropriation law use the links provided below:

- Link to 2025 Appropriation Law: plateaustate.gov.ng/uploads/2025_APPROPRIATION_BILL.pdf
- Link to 2025 Detailed Budget Publication: plateaustate.gov.ng/uploads/PLATEAU_State_FY_2025_Budget.pdf

This Plateau State Citizens Budget (CB) incorporates as annexures specific Citizens Budgets for the Basic Education and Primary Healthcare sectors in line with the requirements of the World Bank Human Capital Opportunities for Prosperity and Equity (HOPE) Governance programme.

Budget Policy Overview

The Plateau State budget for 2025 has been christened “the budget of “Consolidation and Sustainability” with the government policy focus on the following areas:

- Free and Compulsory Basic and Post Basic Education
- Improving Health Care Service delivery;
- Agriculture and Food Security;
- Improved economic activities

In line with these objectives, the government plans to execute the following key projects.

Section 1 Overview of Budget Framework

General Framework

The Plateau State Government approved 2025 budget has a total expenditure outlay of Four Hundred and Ninety-Nine Billion, Four Hundred and fifty -one million, One hundred and sixty- one thousand, one hundred and ten Naira sixty -three kobo (N499,451,161,110.63) for Fiscal Year 2025. Of this amount, One hundred and ninety Billion, Two hundred and six million, five hundred fifty eight thousand, seven hundred and eighty two Naira (N190,206,558,782bn) is expected to come from the Federal Government as FAAC, while Internally Generated Revenue (IGR) is Fifty two Billion, three hundred and seven million, four hundred and ninety thousand, eight hundred and twenty seven naira(N52,307,490,827). Plateau State Government will finance the deficit through N62,327,820,359.63 domestic borrowing and foreign loans of N134,781,525,747.00

For further details on where the money will come from (revenue) as well as where the money will go (expenditure) see figure 2 on budget overview.

Figure 1 Financing Framework

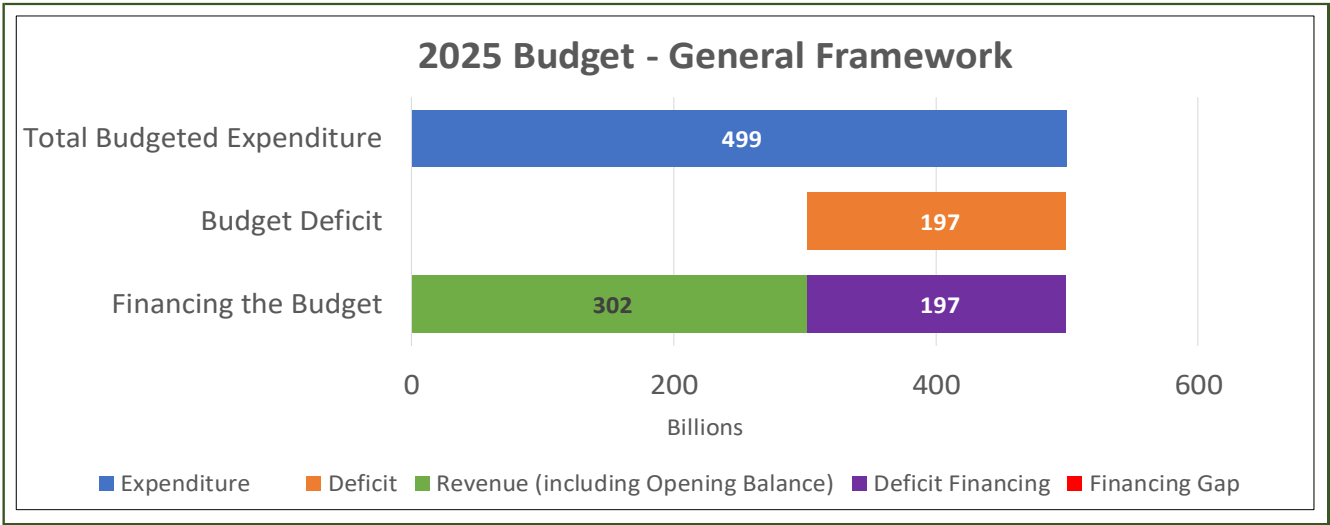
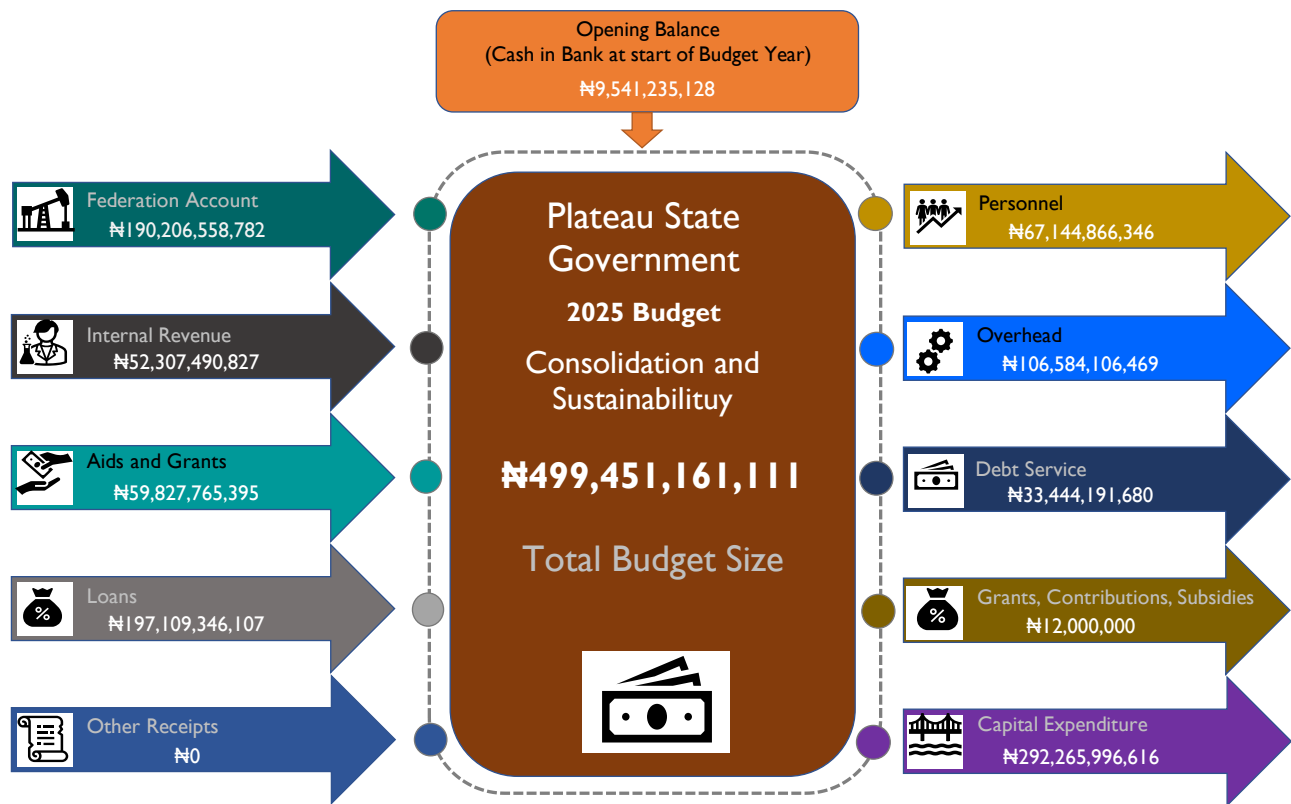
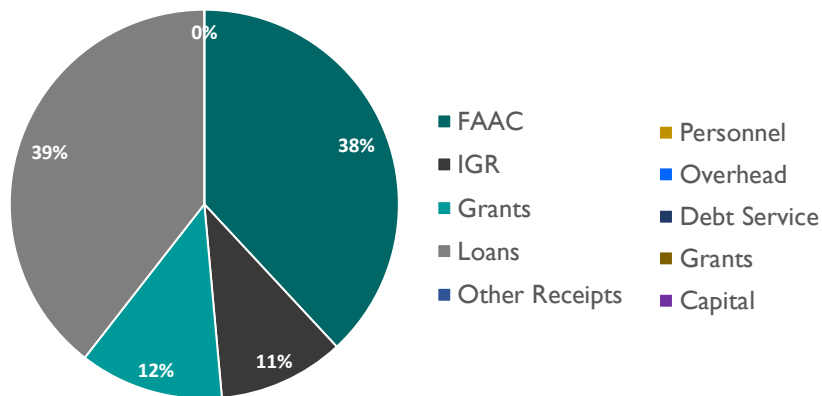


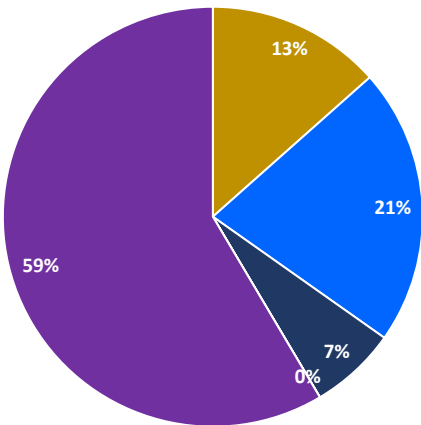
Figure 2 Budget Overview



Revenue Composition



Expenditure Composition



Section 2 Where will the money come from?

- Plateau State Government anticipates that a total of One Hundred and Ninety-Two Billion, Two Hundred and Six Million, Five Hundred Fifty- Eight Thousand, Seven Hundred and Eighty- Two Naira (N192,206,558,782bn) will come from Federation Account. The chief sources of Federation Account Receipt include N69,489,536,096.00 billion from statutory allocation and VAT N 83,717,022,686.00 bn.
- Total sum of N52,307,490,827.00 billion is projected to be generated internally by the state (IGR), Aids and Grant N59,827,765,395.00, N197,109,346,106.63b n from loan while N 37,000,000,000.00bn will come from other receipts (Non- Oil Revenue, EMTL, refund from FGN, etc)

Table 1 Sources of Revenues

Revenue	2025 Budget
Opening Balance	-
Federation Account	190,206,558,782
Statutory Allocation	69,489,536,096
VAT	83,717,022,686
Other FAAC Receipts	35,000,000,000
Internally Generated Revenues	52,307,490,827
<i>Tax Revenue, of which</i>	<i>30,803,750,000</i>
Tax Revenues - Personal	28,880,000,000
Tax Revenue - Other	1,923,750,000
Non-Tax Revenue	21,503,740,827
Other Sources	256,937,111,502
Aids and Grants	59,827,765,395
Loans	197,109,346,107
Total Revenue (including Opening Balance)	499,451,161,111

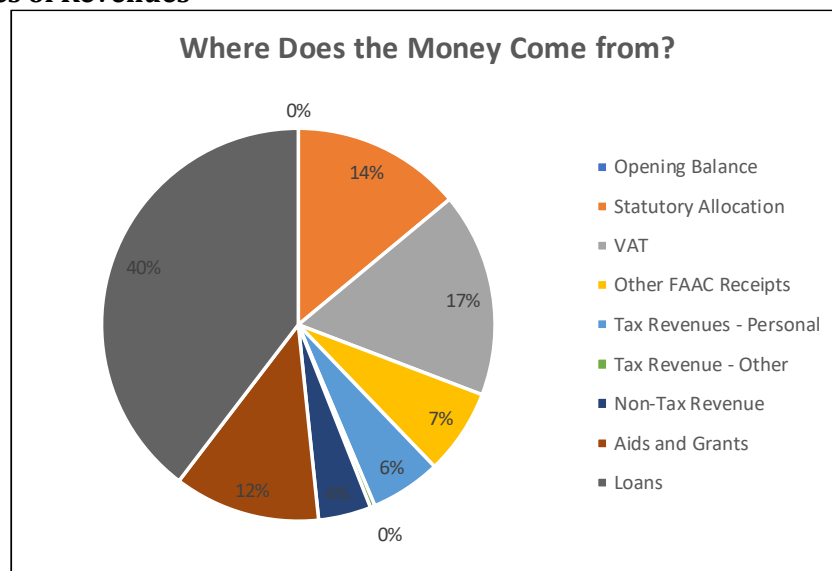


Table 2 Grants Receipts

Domestic Aids and Grants (Top 5)		Foreign Aids and Grants (Top 5)	
Source and Purpose	2025 Budget	Source and Purpose	2025 Budget
DONATION BY LOCAL GOVERNMENTS	9,461,857,666	EUROPEAN UNION	6,239,000,000
DONATIONS BY FED. GOVERNMENT	21,077,607,973	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	396,666,661
DONATIONS BY PRIVATE SECTOR COMPANIES	1,430,000,000	UNITED NATIONS CHILDREN'S FUND (UNICEF)	13,160,000,000
DONATIONS BY INDIVIDUALS	550,000,000	WORLD FOOD PROGRAMME	4,000,000,000
CAPITAL DEVELOPMENT FUND	3,512,633,095		
Others	-	Others	-
Total Domestic Aids and Grants	36,032,098,734	Total Foreign Aids and Grants	23,795,666,661

Table 3 Borrowing (Loans)

Domestic Loans (Top 3)		Foreign Loans (Top 5)	
Source (and Purpose where applicable)	2025 Budget	Source and Purpose	2025 Budget
FEDERAL GOVERNMENT	34,220,751,190	AFRICAN DEVELOPMENT BANK	650,875,968
COMMERCIAL BANK	28,107,069,170	EUROPEAN UNION	16,563,881,000
		INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	117,566,768,779
Others	-		
Total Domestic Loans	62,327,820,360	Others	-
		Total Foreign Loans	134,781,525,747

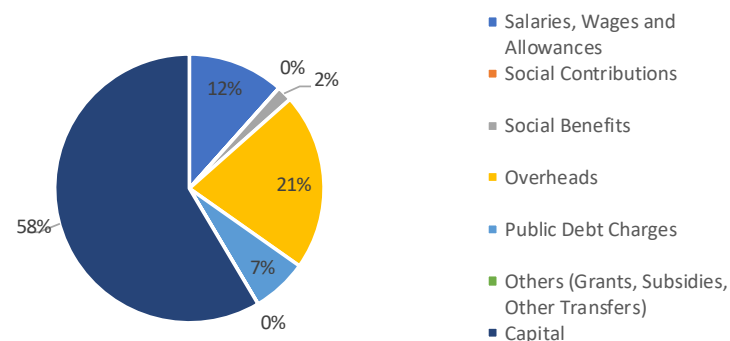
Section 3 What will the money be spent on?

Of the total N499,451,161,110.63bn, the state government intends to spend N 292,265,996,616.00 bn (59%) on capital expenditure while the remaining 41% will be used to fund recurrent expenditure (i.e payment of salaries, wages, allowances, social contributions, social benefits, public debt charges, overhead cost for running government day-to-day operational activities etc.

Table 4 Nature of Expenditure

Expenditure	2025 Budget
Personnel	67,144,866,346
Salaries, Wages and Allowances	57,815,366,346
Social Contributions	82,500,000
Social Benefits	9,247,000,000
Other Recurrent	140,040,298,149
Overheads	106,584,106,469
Public Debt Charges	33,444,191,680
Others (Grants, Subsidies, Other Transfers)	12,000,000
Capital	292,265,996,616
Total Expenditure (including Contingencies)	499,451,161,111

What will the money be spent on?



Section 4 Who will be spending the Money?

This section looks at the main sectors where the money will be spent and the ministries who will be spending the money.

Figure 3 Expenditure by Main Sectors of Government

How much have we allocated to each of the main Sectors of Government, and for what?						
Expenditure by Main Sector	2025 Budget					
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	Total Expenditure
Administration Sector	10,086,629,600	59,498,168,406	-	69,584,798,006	55,962,853,211	125,547,651,217
Economic Sector	18,835,248,274	25,207,557,469	33,444,191,680	77,486,997,423	155,335,042,500	232,822,039,923
Law and Justice Sector	3,217,799,530	7,199,601,687	2,000,000	10,419,401,217	10,895,654,000	21,315,055,217
Social Services Sector	35,005,188,941	14,678,778,907	10,000,000	49,693,967,848	70,072,446,905	119,766,414,753
Total Expenditure	67,144,866,346	106,584,106,469	33,456,191,680	207,185,164,495	292,265,996,616	499,451,161,111

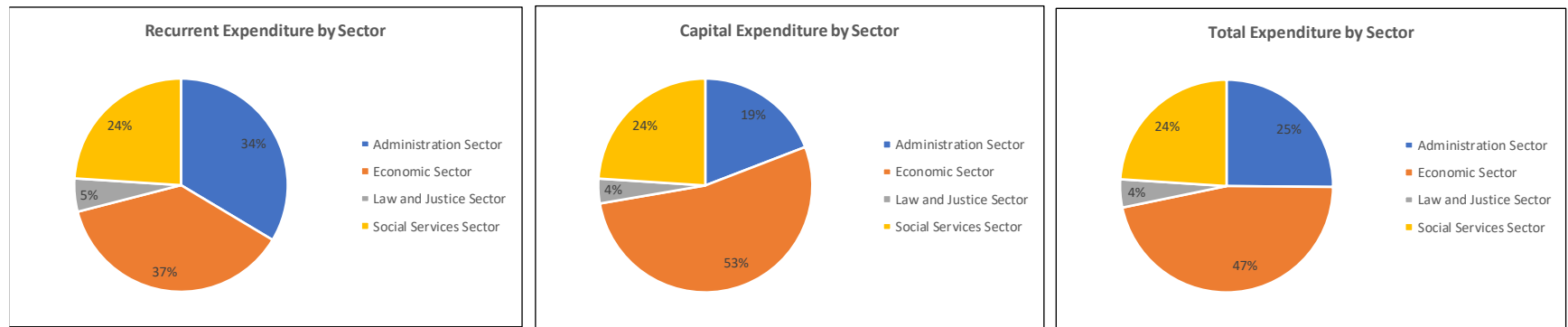


Figure 4 Personnel Expenditure by Planning Sector












Personnel Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N2.775 Billion	N0.139 Billion	N22.465 Billion	N0.366 Billion	N13.03 Billion	N0.327 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N10.053 Billion	N0.196 Billion	N3.218 Billion	N0.974 Billion	N1.941 Billion	N11.662 Billion

Figure 5 Other Recurrent Expenditure by Planning Sector








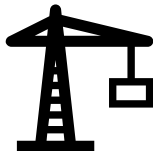



Other Recurrent Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N0.766 Billion	N0.284 Billion	N4.746 Billion	N1.829 Billion	N42.253 Billion	N12.496 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N3.936 Billion	N0.097 Billion	N7.202 Billion	N0.959 Billion	N2.39 Billion	N63.083 Billion

Figure 6 Capital Expenditure by Planning Sector












Capital Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N17.278 Billion	N1.328 Billion	N22.509 Billion	N23.682 Billion	N4.443 Billion	N17.662 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N21.447 Billion	N25.789 Billion	N10.896 Billion	N36.129 Billion	N1.949 Billion	N109.154 Billion

Figure 7 Total Expenditure by Planning Sector












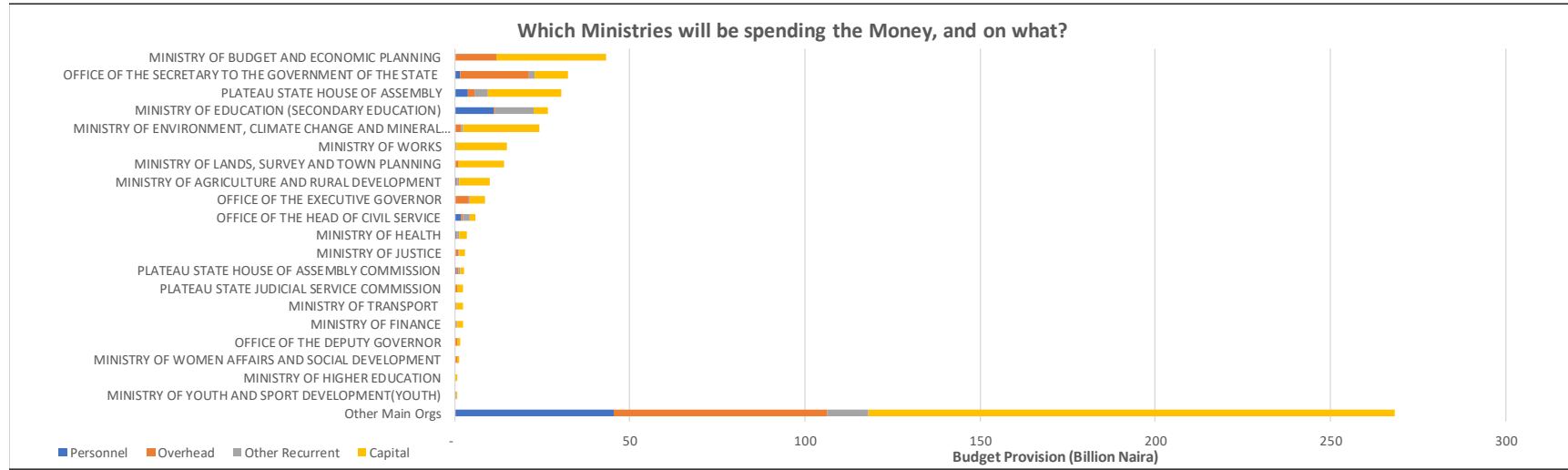
Total Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N20.819 Billion	N1.751 Billion	N49.72 Billion	N25.877 Billion	N59.726 Billion	N30.484 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N35.437 Billion	N26.082 Billion	N21.315 Billion	N38.062 Billion	N6.28 Billion	N183.899 Billion

Figure 8 Largest Spending Ministries (including all Departments and Agencies)

Which Ministries will be spending the Money, and on what?						
Expenditure by Ministry (Top 20)	2025 Budget					
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	Total Expenditure
MINISTRY OF BUDGET AND ECONOMIC PLANNING	107,824,345	11,713,950,000	107,824,345	11,929,598,690	31,405,700,000	43,335,298,690
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,647,950,425	19,502,375,000	1,647,950,425	22,798,275,850	9,480,000,000	32,278,275,850
PLATEAU STATE HOUSE OF ASSEMBLY	3,726,112,654	2,000,000,000	3,726,112,654	9,452,225,308	20,985,893,000	30,438,118,308
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	11,106,197,383	294,430,000	11,106,197,383	22,506,824,766	4,134,025,058	26,640,849,824
MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	365,700,903	1,592,851,000	365,700,903	2,324,252,806	21,809,992,860	24,134,245,666
MINISTRY OF WORKS	140,375,796	88,750,000	140,375,796	369,501,592	14,498,603,000	14,868,104,592
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	245,037,130	692,500,000	206,467,997	1,144,005,127	12,860,000,000	14,004,005,127
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,366,435	245,670,000	597,366,434	1,440,402,869	8,511,300,000	9,951,702,869
OFFICE OF THE EXECUTIVE GOVERNOR	185,131,009	3,985,200,000	185,131,009	4,355,462,018	4,295,092,011	8,650,554,029
OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395	426,020,000	1,965,431,395	4,356,882,790	1,698,200,000	6,055,082,790
MINISTRY OF HEALTH	376,139,275	470,000,000	376,139,275	1,222,278,550	2,314,000,000	3,536,278,550
MINISTRY OF JUSTICE	316,271,086	701,520,000	316,271,086	1,334,062,171	1,576,000,000	2,910,062,171
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	372,571,498	770,072,380	372,571,498	1,515,215,375	1,052,000,000	2,567,215,375
PLATEAU STATE JUDICIAL SERVICE COMMISSION	72,048,861	735,800,000	72,048,861	879,897,721	1,600,872,000	2,480,769,721
MINISTRY OF TRANSPORT	102,773,516	213,450,000	102,773,517	418,997,033	2,040,000,000	2,458,997,033
MINISTRY OF FINANCE	149,359,397	423,694,000	149,359,399	722,412,796	1,595,000,000	2,317,412,796
OFFICE OF THE DEPUTY GOVERNOR	29,626,335	810,654,340	29,626,335	869,907,010	632,928,200	1,502,835,210
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	131,572,140	613,200,000	131,572,140	876,344,280	550,000,000	1,426,344,280
MINISTRY OF HIGHER EDUCATION	26,677,902	62,900,000	26,677,902	116,255,804	700,400,000	816,655,804
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	83,909,266	234,400,000	83,909,266	402,218,531	359,000,000	761,218,531
Other Main Orgs	45,396,789,596	61,006,669,749	11,746,684,062	118,150,143,407	150,166,990,487	268,317,133,894
Total Expenditure	67,144,866,346	106,584,106,469	33,456,191,680	207,185,164,495	292,265,996,616	499,451,161,111



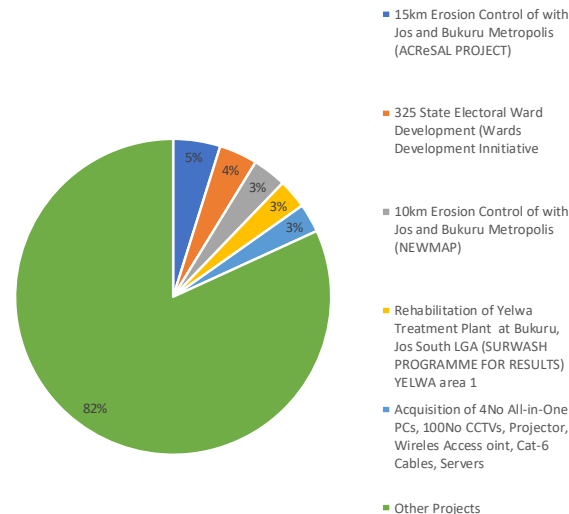
Section 5 What are the major Investments being made by the State?

- The Rehabilitation of Yelwa Water Treatment Plant project is in fulfilment of the current administration's promise of Provision Portable and Save drinking water.
- The Rehabilitation of Yelwa Water Treatment Plant project will lead to eradication of water borne disease and revenue generation in the State.
- The Rehabilitation of Yelwa Water Treatment Plant project will lead to steady water supply and is considered important because of its health and economic value.

Table 5 Largest Capital Expenditure Projects

What are the major Capital Investments we are planning?		
Project Description	2025 Budget	Location
15km Erosion Control of with Jos and Bukuru Metropolis (ACReSAL PROJECT)	12,000,000,000	State wide
325 State Electoral Ward Development (Wards Development Initiative)	9,750,000,000	Statewide
10km Erosion Control of with Jos and Bukuru Metropolis (NEWMAP)	8,576,200,000	State wide
Rehabilitation of Yelwa Treatment Plant at Bukuru, Jos South LGA (SURWASH PROGRAMME FOR RESULTS) YELWA area 1	7,482,000,000	JOS SOUTH
Acquisition of 4No All-in-One PCs, 100No CCTVs, Projector, Wireles Access oint, Cat-6 Cables, Servers	7,360,893,000	Statewide
Provision of Water Treatement Plant in the 17 LGAs of Plateau State (SURWASH Activities)	4,900,000,000	Statewide
Rehabilitation of Rds. In Jos/Bukuru Metropolis	4,500,500,000	JOS SOUTH
Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and Store (Universal Basic Education -UBEB)	3,610,000,000	State wide
Construction of Speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St. Pirans	3,500,000,000	Jos North
Counterpart funding for SUBEB Matching Grant	3,500,000,000	Jos North
Procurement of 1No. Toyota Land Cruiser Jeep TX-V8, Toyota Brado Jeep 2No. V8, 1No. V6 and 25No. Toyota Camry Saloon	3,000,000,000	Statewide
Physical Infrastructure/Project Upgrade (TETFUND)	2,550,000,000	BARKIN LADI
Building of New units in 3 phases	2,500,000,000	Statewide
Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	2,500,000,000	Statewide
Counterpart funding for Min. of Environment (New Map @N1,000,000,000. and ACRESAL @N1,500,000,000.	2,500,000,000	Jos North
Counterpart funding for Jos Water Services Corperation (Surpport for Water Sector Programe)	2,500,000,000	JOS SOUTH
Procurement of 6No Toyota Corolla 2.5 LE.	2,000,000,000	JOS SOUTH
Drive Project (UNICEF)	2,000,000,000	Statewide
Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	2,000,000,000	Statewide
Procurement of 17 No sorting Machines, 17 No Grading machines, 17No Pckaging machines for Agricultural Processing Zones (SAPZ)	2,000,000,000	Statewide
Other Projects	203,536,403,616	
Total Capital Expenditure	292,265,996,616	

Top Five Projects



Section 6 Which Citizens Nominated Projects have been included in the Budget?

Standard Narrative

Plateau State Government through the Ministry of Budget Economic Planning and Statistics engages her citizens during her yearly budgetary process. The budget cycle starts with the preparation and release of the budget dashboard. This dashboard is a blueprint that showcases the entire budget process for the current fiscal year.

This is followed by the ministry engaging different socio-economic groups such as All farmers association, NGOs, CSOs, community leaders, vulnerable groups etc. These groups are advised to liaise with relevant MDAs to ensure that their interests are well captured in the budget. The MDAs are further strengthened to carry out the assignment by discussing the MTEF with them so as to guide them in their budget proposals.

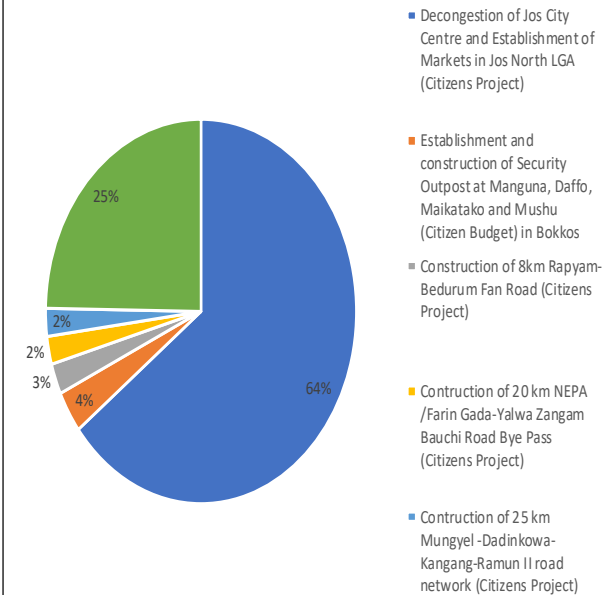
Finally, the process is concluded by the presentation of different revenue and expenditure details as they affects the citizens and interest groups during the bilateral discussion. The outcome of this exercise gave rise to these key projects

- Implementation of massive infrastructural development projects.
- Revamping of the Health and Education sector
- Strengthening of the Judicial environment
- Improvement of service delivery
- Strengthening of state security apparatus

Table 6 Citizens Nominated Projects

How much have we allocated to Citizens Nominated Projects?		
Project Description	2025 Budget	Location
Decongestion of Jos City Centre and Establishment of Markets in Jos North LGA	2,751,000,000	JOS North
Establishment and construction of Security Outpost at Manguna, Daffo, Maikatako	150,000,000	BOKKOS
Construction of 8km Rapyam-Bedurum Fan Road (Citizens Project)	110,000,000	BARKIN LADI
Construction of 20 km NEPA /Farin Gada-Yalwa Zangam Bauchi Road Bye Pass	100,000,000	Jos North
Construction of 25 km Mungyel -Dadinkowa-Kangang-Ramun II road network (Citizens	100,000,000	Jos South
Construction of 5km Kwang-Haske Quarters road (Citizens Project)	100,000,000	Jos South
Construction of 10 Pilgani-Sabon Gida-Wase Tofa roads with to Limun (Citizens	100,000,000	Wase
45 km Road Construction from Zarazon-Maijuju-Zandi, Sheve and Maijuju Gondong	100,000,000	Jos East
Rehabilitation of 40km Wase-Dengi road (Citizens Project)	70,000,000	Wase
Renovation and Fencing of Pankshin Youth Center (Citizens Project)	50,000,000	Panshin
Construction of 10km Baptist Seminary-Haske-Lamingo Golf cost (Citizens Project)	50,000,000	Jos North
Support for crises victims and Less Privilege in Barkin Ladi (Citizens Project)	10,000,000	BARKIN LADI
Mounting of Check-points at Strategic Points of Chgwong, Kadung and Fler Road	10,000,000	Statewide
Establishment of Police Station in Shonong, Bachi and Gura (Citizen Budget)	10,000,000	Statewide
Improving Security Architecture (Vilantae) in Jos North LGA (Citizen Budget)	10,000,000	JOS NORTH
Upgrading of Primary Health Care Damshen Ganawuri to Cottage Hospital (Citizens	10,000,000	Ryom
Construction of 20 km Dawaki-Tabulug-Gyangyang-Somji-Amper-Kachi road	10,000,000	Kanke
Equipping of Sikyen PHC with 15No. Hospital Beds, 5No. Wheel Chairs (Citizens	10,000,000	BOKKOS
Establishment of Tomato Industry in Pankshin LGA. in Pankshin(Citizen Budget)	500,000	PANKSHIN
Establishment of Modern Market in Bokkos, Daffo and Maikatako (Citizen Budget)	500,000	BOKKOS
Others Citizens Nominated Projects	1,055,233,339	
Total Value of Citizens Nominated Projects	4,807,233,339	

Top Five Citizens Nominated Projects

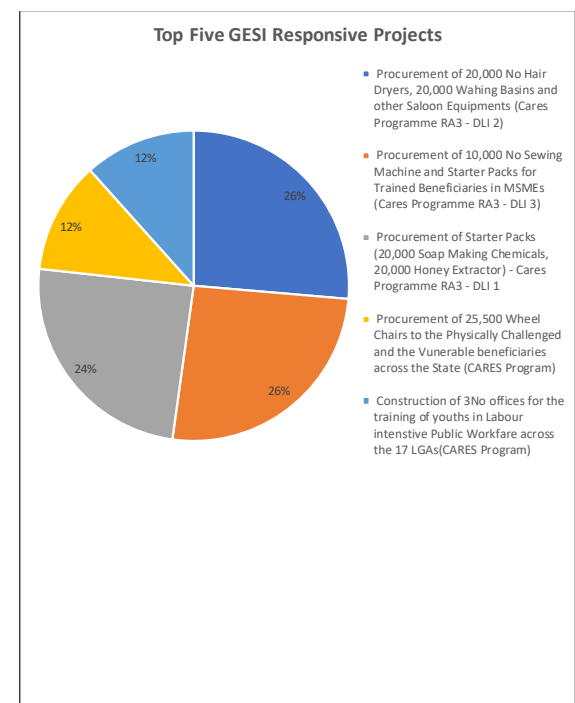


Section 7 How is the State responding to the Gender, Equity and Social Inclusion needs of its Citizens

The state government during the course of budget development allocated the total sum of N 5,687,500,000 considering the need to provide for women , youth and vulnerable groups or persons especially the poorest of the poor and persons with disability through various MDA's such as Ministry of health, Gender and Youths.

Table 7 Projects that Respond to GESI Needs

How much have we allocated to Gender, Equity and Social Inclusion responsive Projects?		
Project Description	2025 Budget	Implementing MDA
Procurement of 20,000 No Hair Dryers, 20,000 Wahing Basins and other Saloon Equipments (Cares Programme RA3 - DLI 2)	1,020,000,000	-
Procurement of 10,000 No Sewing Machine and Starter Packs for Trained Beneficiaries in MSMEs (Cares Programme RA3 - DLI 3)	1,000,000,000	-
Procurement of Starter Packs (20,000 Soap Making Chemicals, 20,000 Honey Extractor) - Cares Programme RA3 - DLI 1	950,000,000	-
Procurement of 25,500 Wheel Chairs to the Physically Challenged and the Vunerable beneficiaries across the State (CARES Program)	450,000,000	-
Construction of 3No offices for the training of youths in Labour intenstive Public Workfare across the 17 LGAs(CARES Program)	450,000,000	-
Building of Potato Value Chain Support Tissue Cultural Laboratory, Mangu	300,000,000	-
Construction of 17 vocational training centres one in each of the 17 LGA's (CARES Program) PLSG	250,000,000	-
Procurement of 100 No Grinding Machines accross Pankshin North Constituency	207,500,000	-
Procurement of 3400 No. Generators for Trained Skilled Artisan for the 17 LGA's (CARES Program) PLSG	200,000,000	-
Creation of Gender and Nutrition Training Institute	180,000,000	-
Procurement of 100 No Grinding Machines across Jos East Constituency	150,000,000	-
Building of Potato Processing Centre Heipang, Barkin Ladi	125,000,000	-
Building of Potato Processing Centre, Mangu	125,000,000	-
Building of Potato Processing Centre, Bokkos	125,000,000	-
Purchase of 1700 No. Wheel Chairs for distribution to the 17 LGA's (CARES Program) PLSG	50,000,000	-
Procurement of 100 No Grinding Machines -Langtang North Central Constituency	35,000,000	-
Others GESI Projects	-	-
Total Value of GESI Responsive Projects	5,687,500,000	



Section 8 How does the current year's budget compared to last year's Budget and Out-Turn?

Presented in Table 8 and Table 9 below is the breakdown of the revenue and expenditure composition compared with the previous year's budget and performance outturn. Table 10, Table 11 and Table 12 present the budgeted expenditure for recurrent, capital and total expenditure for the top 20 ministries compared with the previous year's budget figures and budget out-turn.

Table 8 Comparison of Revenue Estimates with Prior Year

How do our Revenue Estimates for 2025 compare to what we budgeted and actually collected in 2024?							
Revenue	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
Opening Balance	-	-		-		-	
Federation Account	190,206,558,782	151,424,566,079	25.6%	190,922,699,267	-0.4%	195,346,085,914	-2.6%
Statutory Allocation	69,489,536,096	78,500,000,000	-11.5%	88,500,000,000	-21.5%	87,068,288,269	-20.2%
Derivation	2,000,000,000	2,000,000,000		2,000,000,000		-	
VAT	83,717,022,686	57,924,566,079	44.5%	67,924,566,079	23.2%	67,868,060,372	23.4%
Other FAAC Receipts	35,000,000,000	13,000,000,000	169.2%	32,498,133,188	7.7%	40,409,737,273	-13.4%
Internally Generated Revenues	52,307,490,827	38,890,874,931	34.5%	38,890,874,931	34.5%	25,427,759,353	105.7%
<i>Tax Revenue, of which</i>	<i>30,803,750,000</i>	<i>24,009,550,000</i>	<i>28.3%</i>	<i>24,009,550,000</i>	<i>28.3%</i>	<i>18,120,923,736</i>	<i>70.0%</i>
Tax Revenues - Personal	28,880,000,000	21,530,000,000	34.1%	21,530,000,000	34.1%	15,272,901,919	89.1%
Tax Revenue - Other	1,923,750,000	2,479,550,000	-22.4%	2,479,550,000	-22.4%	2,848,021,817	-32.5%
Non-Tax Revenue	21,503,740,827	14,881,324,931	44.5%	14,881,324,931	44.5%	7,306,835,617	194.3%
Other Sources	256,937,111,502	124,539,707,543	106.3%	124,539,707,543	106.3%	11,134,230,073	2207.6%
Aids and Grants	59,827,765,395	26,364,460,817	126.9%	26,364,460,817	126.9%	10,096,229,733	492.6%
Loans	197,109,346,107	98,175,246,726	100.8%	98,175,246,726	100.8%	1,038,000,340	18889.3%
Other Receipts	-	-		-		-	
Total Revenue (including Opening Balance)	499,451,161,111	314,855,148,553	58.6%	354,353,281,741	40.9%	231,908,075,340	115.4%

Table 9 Comparison of Expenditure Estimates with Prior Year

How do our Expenditure Estimates for 2025 compare to what we budgeted and actually spent in 2024?							
Expenditure	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
Personnel	67,144,866,346	52,287,414,754	28.4%	60,058,401,729	11.8%	38,963,265,329	72.3%
Salaries, Wages and Allowances	57,815,366,346	43,950,914,754	31.5%	46,493,319,274	24.4%	37,164,180,310	55.6%
Social Contributions	82,500,000	27,500,000	200.0%	27,500,000	200.0%	-	
Social Benefits	9,247,000,000	8,309,000,000	11.3%	13,537,582,455	-31.7%	1,799,085,019	414.0%
Other Recurrent	140,040,298,149	110,098,318,807	27.2%	183,553,461,046	-23.7%	184,604,934,080	-24.1%
Overheads	106,584,106,469	64,579,363,918	65.0%	138,034,506,157	-22.8%	77,189,801,345	38.1%
Public Debt Charges	33,444,191,680	45,505,954,889	-26.5%	45,505,954,889	-26.5%	107,414,529,835	-68.9%
Transfers of State IGR to LGCs	-	-		-		-	
Others (Grants, Subsidies, Other Transfers)	12,000,000	13,000,000	-7.7%	13,000,000	-7.7%	602,900	1890.4%
Capital	292,265,996,616	152,469,414,992	91.7%	110,741,418,965	163.9%	32,683,264,654	794.2%
Other Provisions (Contingency)	-	-		-		-	
Total Expenditure (including Contingencies)	499,451,161,111	314,855,148,553	58.6%	354,353,281,741	40.9%	256,251,464,063	94.9%

Table 10 Comparison of Ministerial Budget Provisions with Prior Year (Top 20 Ministries) – Recurrent Expenditure

How much have we allocated to each Ministry in 2025 for Recurrent Expenditure compared to what they were allocated and what they actually spent in 2024?							
Recurrent Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,929,598,690	61,567,624,099	-80.6%	61,567,624,099	-80.6%	26,152,001,202	-54.4%
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	22,798,275,850	26,314,100,000	-13.4%	26,314,100,000	-13.4%	22,873,668,324	-0.3%
PLATEAU STATE HOUSE OF ASSEMBLY	9,452,225,308	1,539,216,459	514.1%	1,539,216,459	514.1%	317,052,265	2881.3%
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	22,506,824,766	6,534,957,294	244.4%	6,534,957,294	244.4%	6,980,251,651	222.4%
MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	2,324,252,806	602,532,387	285.7%	602,532,387	285.7%	521,065,894	346.1%
MINISTRY OF WORKS	369,501,592	38,877,410	850.4%	38,877,410	850.4%	127,340,586	190.2%
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,144,005,127	213,511,721	435.8%	213,511,721	435.8%	243,421,397	370.0%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,440,402,869	1,253,683,478	14.9%	1,253,683,478	14.9%	553,583,126	160.2%
OFFICE OF THE EXECUTIVE GOVERNOR	4,355,462,018	2,903,715,433	50.0%	2,903,715,433	50.0%	2,481,263,310	75.5%
OFFICE OF THE HEAD OF CIVIL SERVICE	4,356,882,790	1,629,118,786	167.4%	1,629,118,786	167.4%	1,441,984,540	202.1%
MINISTRY OF HEALTH	1,222,278,550	604,180,351	102.3%	604,180,351	102.3%	462,224,870	164.4%
MINISTRY OF JUSTICE	1,334,062,171	2,553,292,972	-47.8%	2,553,292,972	-47.8%	422,968,679	215.4%
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,515,215,375	622,530,061	143.4%	622,530,061	143.4%	263,375,932	475.3%
PLATEAU STATE JUDICIAL SERVICE COMMISSION	879,897,721	359,303,926	144.9%	359,303,926	144.9%	159,536,332	451.5%
MINISTRY OF TRANSPORT	418,997,033	454,172,125	-7.7%	454,172,125	-7.7%	103,432,935	305.1%
MINISTRY OF FINANCE	722,412,796	2,603,959,208	-72.3%	2,603,959,208	-72.3%	242,358,381	198.1%
OFFICE OF THE DEPUTY GOVERNOR	869,907,010	759,292,201	14.6%	759,292,201	14.6%	254,939,120	241.2%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	876,344,280	635,304,118	37.9%	635,304,118	37.9%	393,704,675	122.6%
MINISTRY OF HIGHER EDUCATION	116,255,804	49,176,685	136.4%	49,176,685	136.4%	30,821,979	277.2%
MINISTRY OF YOUTH AND SPORT DEVELOPMENT (YOUTH)	402,218,531	66,458,021	505.2%	66,458,021	505.2%	57,114,455	604.2%
Other Main Orgs	118,150,143,407	51,080,726,826	131.3%	132,306,856,041	-10.7%	159,486,089,756	-25.9%
Total Expenditure	207,185,164,495	162,385,733,561	27.6%	243,611,862,776	-15.0%	223,568,199,408	-7.3%

Table 11 Comparison of Ministerial Budget Provisions with Prior Year (Top 20 Ministries) – Capital Expenditure

How much have we allocated to each Ministry in 2025 for Capital Expenditure compared to what they were allocated and what they actually spent in 2024?							
Capital Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
MINISTRY OF BUDGET AND ECONOMIC PLANNING	31,405,700,000	22,073,893,023	42.3%	22,073,893,023	42.3%	451,375	6957684.5%
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	9,480,000,000	9,295,000,000	2.0%	9,295,000,000	2.0%	7,042,592,181	34.6%
PLATEAU STATE HOUSE OF ASSEMBLY	20,985,893,000	9,610,000,000	118.4%	9,610,000,000	118.4%	2,111,019,293	894.1%
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,134,025,058	839,657,100	392.3%	839,657,100	392.3%	97,750,000	4129.2%
MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	21,809,992,860	1,001,292,860	2078.2%	1,001,292,860	2078.2%	682,740,250	3094.5%
MINISTRY OF WORKS	14,498,603,000	9,347,350,000	55.1%	9,347,350,000	55.1%	550,275,253	2534.8%
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	12,860,000,000	335,500,000	3733.1%	335,500,000	3733.1%	169,581,897	7483.4%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,511,300,000	7,713,200,000	10.3%	7,713,200,000	10.3%	2,596,608,000	227.8%
OFFICE OF THE EXECUTIVE GOVERNOR	4,295,092,011	3,525,485,000	21.8%	3,525,485,000	21.8%	1,098,799,867	290.9%
OFFICE OF THE HEAD OF CIVIL SERVICE	1,698,200,000	1,071,041,400	58.6%	1,071,041,400	58.6%	-	
MINISTRY OF HEALTH	2,314,000,000	1,668,700,000	38.7%	1,668,700,000	38.7%	148,260,457	1460.8%
MINISTRY OF JUSTICE	1,576,000,000	2,999,500,000	-47.5%	2,999,500,000	-47.5%	-	
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,052,000,000	539,000,000	95.2%	539,000,000	95.2%	85,700,000	1127.5%
PLATEAU STATE JUDICIAL SERVICE COMMISSION	1,600,872,000	620,263,000	158.1%	620,263,000	158.1%	550,923,819	190.6%
MINISTRY OF TRANSPORT	2,040,000,000	70,030,000	2813.0%	70,030,000	2813.0%	642,000	317657.0%
MINISTRY OF FINANCE	1,595,000,000	4,248,945,390	-62.5%	4,248,945,390	-62.5%	-	
OFFICE OF THE DEPUTY GOVERNOR	632,928,200	533,935,200	18.5%	533,935,200	18.5%	8,300,000	7525.6%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	550,000,000	440,300,000	24.9%	440,300,000	24.9%	138,844,540	296.1%
MINISTRY OF HIGHER EDUCATION	700,400,000	51,200,000	1268.0%	51,200,000	1268.0%	3,988,323	17461.3%
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	359,000,000	192,170,000	86.8%	192,170,000	86.8%	-	
Other Main Orgs	150,166,990,487	76,292,952,019	96.8%	34,564,955,992	334.4%	17,396,787,399	763.2%
Total Expenditure	292,265,996,616	152,469,414,992	91.7%	110,741,418,965	163.9%	32,683,264,654	794.2%

Table 12 Comparison of Ministerial Budget Provisions with Prior Year (Top 20 Ministries) – Total Expenditure

How much have we allocated to each Ministry in 2025 for Total Expenditure compared to what they were allocated and what they actually spent in 2024?							
Total Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
MINISTRY OF BUDGET AND ECONOMIC PLANNING	43,335,298,690	83,641,517,122	-48.2%	83,641,517,122	-48.2%	26,152,452,577	65.7%
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	32,278,275,850	35,609,100,000	-9.4%	35,609,100,000	-9.4%	29,916,260,505	7.9%
PLATEAU STATE HOUSE OF ASSEMBLY	30,438,118,308	11,149,216,459	173.0%	11,149,216,459	173.0%	2,428,071,557	1153.6%
MINISTRY OF EDUCATION (SECONDARY EDUCATION)	26,640,849,824	7,374,614,394	261.3%	7,374,614,394	261.3%	7,078,001,651	276.4%
MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPMENT	24,134,245,666	1,603,825,247	1404.8%	1,603,825,247	1404.8%	1,203,806,144	1904.8%
MINISTRY OF WORKS	14,868,104,592	9,386,227,410	58.4%	9,386,227,410	58.4%	677,615,839	2094.2%
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	14,004,005,127	549,011,721	2450.8%	549,011,721	2450.8%	413,003,294	3290.8%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,951,702,869	8,966,883,478	11.0%	8,966,883,478	11.0%	3,150,191,126	215.9%
OFFICE OF THE EXECUTIVE GOVERNOR	8,650,554,029	6,429,200,433	34.6%	6,429,200,433	34.6%	3,580,063,177	141.6%
OFFICE OF THE HEAD OF CIVIL SERVICE	6,055,082,790	2,700,160,186	124.2%	2,700,160,186	124.2%	1,441,984,540	319.9%
MINISTRY OF HEALTH	3,536,278,550	2,272,880,351	55.6%	2,272,880,351	55.6%	610,485,327	479.3%
MINISTRY OF JUSTICE	2,910,062,171	5,552,792,972	-47.6%	5,552,792,972	-47.6%	422,968,679	588.0%
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	2,567,215,375	1,161,530,061	121.0%	1,161,530,061	121.0%	349,075,932	635.4%
PLATEAU STATE JUDICIAL SERVICE COMMISSION	2,480,769,721	979,566,926	153.3%	979,566,926	153.3%	710,460,151	249.2%
MINISTRY OF TRANSPORT	2,458,997,033	524,202,125	369.1%	524,202,125	369.1%	104,074,935	2262.7%
MINISTRY OF FINANCE	2,317,412,796	6,852,904,598	-66.2%	6,852,904,598	-66.2%	242,358,381	856.2%
OFFICE OF THE DEPUTY GOVERNOR	1,502,835,210	1,293,227,401	16.2%	1,293,227,401	16.2%	263,239,120	470.9%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,426,344,280	1,075,604,118	32.6%	1,075,604,118	32.6%	532,549,215	167.8%
MINISTRY OF HIGHER EDUCATION	816,655,804	100,376,685	713.6%	100,376,685	713.6%	34,810,301	2246.0%
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	761,218,531	258,628,021	194.3%	258,628,021	194.3%	57,114,455	1232.8%
Other Main Orgs	268,317,133,894	127,373,678,845	110.7%	166,871,812,033	60.8%	176,882,877,156	51.7%
Total Expenditure	499,451,161,111	314,855,148,553	58.6%	354,353,281,741	40.9%	256,251,464,063	94.9%

Section 9 Glossary of Terms

Terms	Explanation
Deficit	This is an excess of expenditure over the expected income in a fiscal year (Budget year).
Deficit Financing	This means generating funds to finance the deficit which results from excess expenditure over revenue.
FAAC	The account into which mineral revenues, Companies' Income Tax, Customs and VAT revenues are remitted, and from which disbursements are made to the three tiers of Government by the Federation Account Allocation Committee.
Internal Revenue	This is the revenue collected within the state related to income tax (PAYE represents the highest contributor to IGR), fines, levies, fees, and other sources of revenue within the state.
Aids and Grants	These are budget support usually from the Federal Government, International Development partners, charities and alike for the execution of the approved budget
Loans	This is an amount borrowed as part of the financing option that is expected to be paid back with interest.
Other Receipts	This is generated when actual crude oil price, production, and NGN: USD exchange rates exceed the Budget benchmarks and hence extra revenue is generated.
Personnel	These are personal emoluments such as salaries, allowances, social benefits (e.g. pension and gratuity) and social contributions paid to civil servants and other government functionaries.
Overhead	This comprises mainly of operational and maintenance costs for running day-to-day activities of the Government.
Debt Service	This is the repayments of loans taken by the government to finance the budget which includes interest on un-matured debt and on other accounts, amortization of premiums and discounts on un-matured debt, the servicing costs and cost of issuing new borrowings
Capital Expenditure	This is also referred to as development expenditure and is made up of government spending on the acquisition or upgrade of assets (tangible and non-tangible assets) such as land, buildings, machinery, equipment,
Statutory Allocation	Statutory Allocation is a transfer from the Federal Allocation Accounts Committee (FAAC) and is based on the collection of minerals (largely Oil) and non-mineral revenues (companies' income tax, customs, and excise) at the national level, which is then shared between the three tiers of government using sharing ratios.
Derivation	This is also a transfer from the Federation Accounts. It is informed by the volume and prices of oil in the global market as well as actual output attributable to the state.
VAT	This is an ad valorem tax on most goods and services

Annexure 1: Basic Education sector Citizens Budget

The Plateau State 2025 Basic Education Sector Citizens Budget (CB) is an annexure in the CB document that presents in a concise format, the state government's planned expenditure on basic education while delivering public goods and services in the education sub-sector in the 2025 Fiscal Year.

The Basic Education sector expenditures are expenditures undertaken to deliver pre-primary, primary education and junior secondary education services in the state usually through the ministry of education or the ministry for Basic Education, State Universal Basic Education Board (SUBEB) as well as agency for mass education.

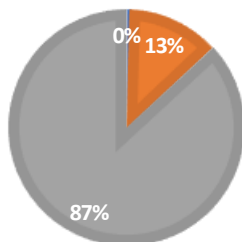
Table 13 Basic Education Expenditure as a proportion of Total Expenditure

Table 13 present a brief description of the share of basic education in the total expenditure as well as the proportion of the education sector expenditure devoted to the basic education sub-sector expenditure.

What proportion of the State Government Budget is being spent on Basic Education?

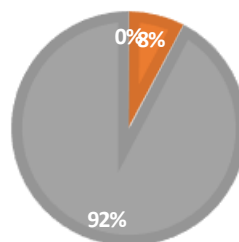
Recurrent Expenditure

- Basic Education Expenditure
- All Other Expenditure
- Other Education



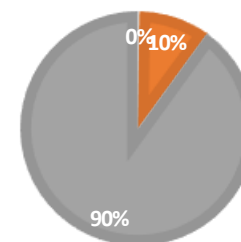
Capital Expenditure

- Basic Education Expenditure
- All Other Expenditure
- Other Education



Total Expenditure

- Basic Education Expenditure
- All Other Expenditure
- Other Education



Item	Recurrent Expenditure	Capital Expenditure	Total Expenditure
Total Education Expenditure, of which:	27,211,075,710.00	22,509,083,033.00	49,720,158,743.00
Basic Education	894,324,267.30	477,900,000.00	1,372,224,267.30
Other levels of Education	26,316,751,442.70	22,031,183,033.00	48,347,934,475.70
All Other Expenditure	179,974,088,784.63	269,756,913,583.00	449,731,002,367.63
Total Expenditure	207,185,164,494.63	292,265,996,616.00	499,451,161,110.63

Table 14 Nature of Basic Education Expenditure

Table 14 presents a description of the nature of basic education expenditure, in terms of what goes into recurrent expenditure and capital expenditure. How much is expected to go into Basic Education, Other levels of education as well as how much goes into all other expenditure.

This also presents the amount budgeted for personnel expenditure including (Salaries, Wages and Allowances, Social Contributions, and Social Benefits); how much overhead cost as well as other recurrent expenditure is being planned for the 2025 fiscal year.

The amount to be spent on Other Recurrent Expenditure include public debt charges, loan and advances, grants, transfers and subsidies. This section shall also present the total Capital Expenditure in the basic education sub-sector as well as expenditures on contingencies.

What will the Basic Education sector spend its money on?

Expenditure	2025 Budget (Billion Naira)
Personnel Expenditure:	0.704
Salaries, Wages and Allowances	0.455
Social Contributions	0.052
Social Benefits	0.197
Overheads	0.190
Other Recurrent Expenditure:	-
Public Debt Charges	-
Loan, Grants Transfers, Subsidies	-
Capital Expenditure	0.478
Contingencies	-
Total Expenditure (including Contingencies)	1.372

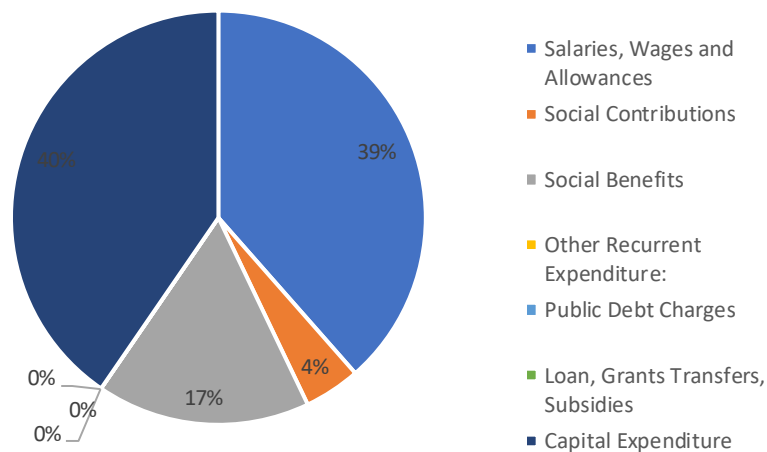


Table 15 Basic Education Expenditure by Administrative Classification

Presented in Table 15 is the Basic Education expenditure by administrative classification, highlighting expenditures by the various ministries, departments and agencies of government in the basic education sector in terms how much is budgeted for personnel, overhead, other recurrent cost and capital expenditure.

Rehabilitation of Yelwa Water Treatment Plant

Which Ministries, Departments and Agencies will be spending the Money, and on what?

Expenditure by MDA (Top 5)	2025 Budget (Billion Naira)					
	Personnel	Overhead	Other Recurrent	Total Recurrent	Capital	Total Expenditure
PLATEAU STATE UNIVERSAL BASIC EDUCATION	0.7	0.2	0.2	1.1	4.6	5.7
0	-	-	-	-	-	-
0	-	-	-	-	-	-
0	-	-	-	-	-	-
0	-	-	-	-	-	-
Others MDAs	-	-	-	-	-	-
Total Expenditure	0.7	0.2	0.2	1.1	4.6	5.7

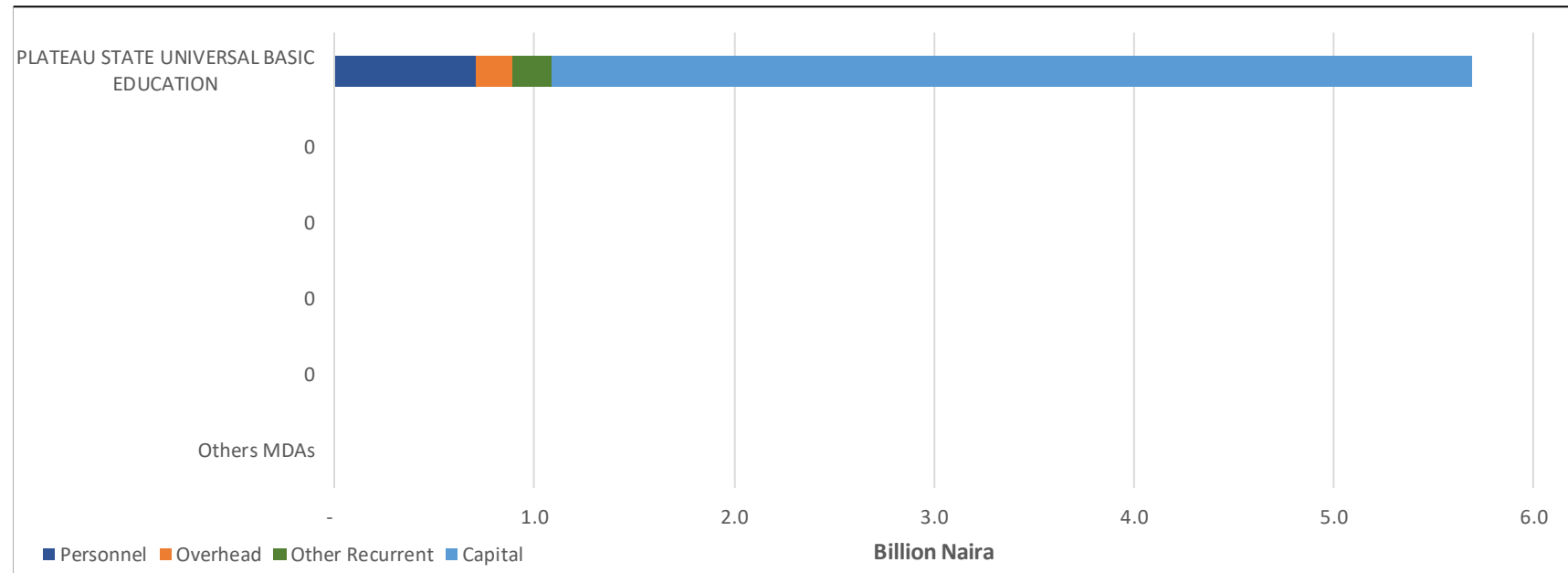
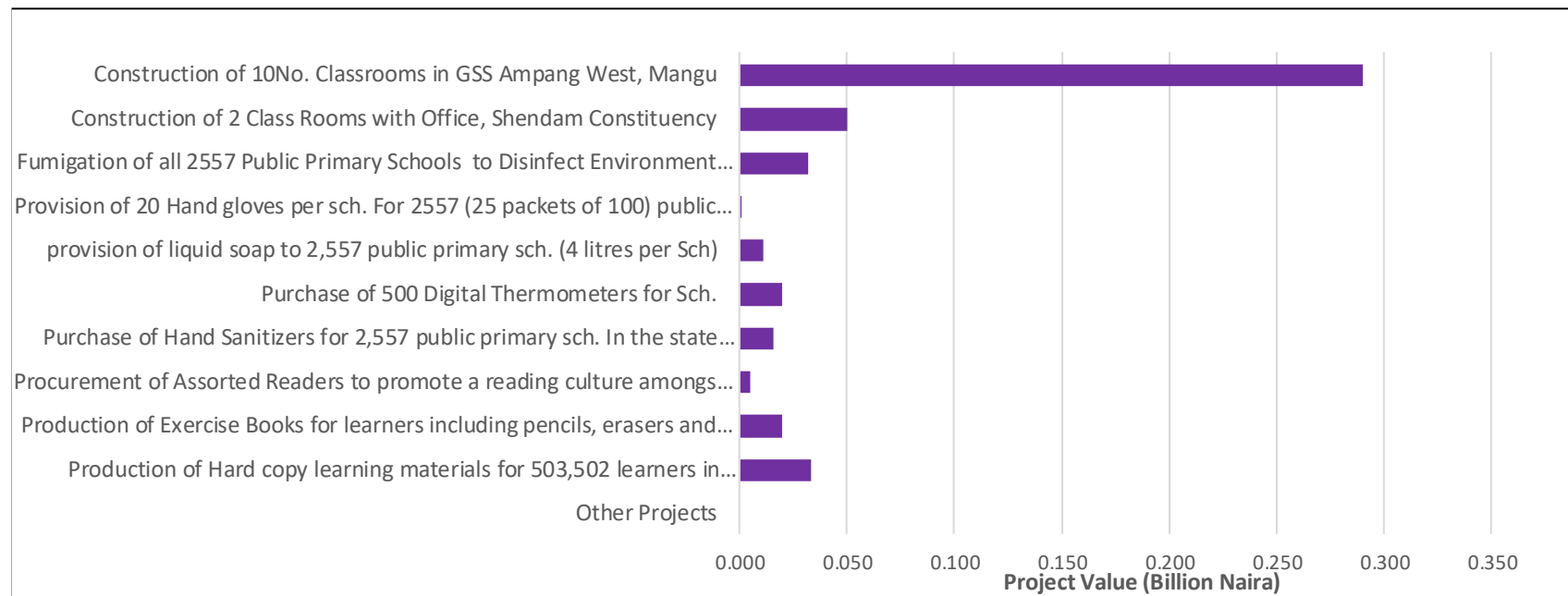


Table 16 Projects that Respond to Basic Education Needs

Presented in Table 16 are the top 10 projects that respond to basic education needs, stating where they are Located (LGA), the status of the projects - whether the projects are ongoing or new as well as the project amount. This highlights the priority capital project in the basic education sub-sector.

What are the major Capital Investments Projects in the Basic Education sector?

Project	Location (LGA)	Ongoing / New	2023 Budget Provision
Construction of 10No. Classrooms in GSS Ampang West, Mangu	statewide	New	290,249,000.00
Construction of 2 Class Rooms with Office, Shendam Constituency	statewide	New	50,000,000.00
Fumigation of all 2557 Public Primary Schools to Disinfect Environment in Preparatic	statewide	New	32,000,000.00
Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the st	statewide	New	651,000.00
provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	statewide	New	11,000,000.00
Purchase of 500 Digital Thermometers for Sch.	statewide	New	20,000,000.00
Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	statewide	New	16,000,000.00
Procurement of Assorted Readers to promote a reading culture amongs learners	statewide	New	5,000,000.00
Production of Exercise Books for learners including pencils, erasers and sharpners	statewide	New	20,000,000.00
Production of Hard copy learning materials for 503,502 learners in public primary sch	statewide	New	33,000,000.00
Other Projects			-
Total Capital Expenditure			477,900,000.00



Annexure 2: Primary Healthcare sector Citizens Budget

The Plateau State 2025 Primary Healthcare sub-sector Citizens Budget (CB) presents in a snapshot of how much the state government plans to spend in primary healthcare sector for the 2025 Fiscal Year.

The Primary Healthcare sub-sector CB contains highlight of the proportion of state government budget expected to be devoted to primary healthcare related expenditure in terms recurrent and capital project.

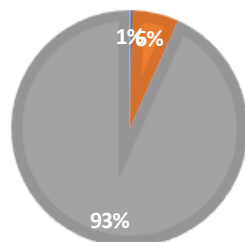
Table 17 Primary Healthcare Expenditure as a proportion of Total Expenditure

Table 17 presents the primary Healthcare expenditure as a proportion of the total expenditure outlay in Plateau State for the year 2025. This is presented in terms of recurrent expenditure and capital expenditure in the primary healthcare sub-sector.

What proportion of the State Government Budget is being spent on Primary Healthcare?

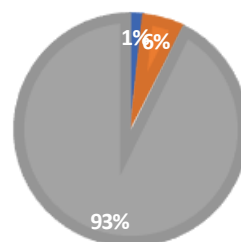
Recurrent Expenditure

- Primary Healthcare Expenditure
- All Other Expenditure
- Other Health Sector



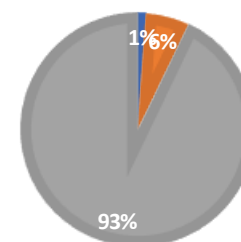
Capital Expenditure

- Primary Healthcare Expenditure
- All Other Expenditure
- Other Health Sector



Total Expenditure

- Primary Healthcare Expenditure
- All Other Expenditure
- Other Health Sector



Item	Recurrent Expenditure	Capital Expenditure	Total Expenditure
Total Education Expenditure, of which:	13,989,630,396.26	21,446,871,012.00	35,436,501,408.26
Primary Healthcare	880,836,031.18	4,800,500,000.00	5,681,336,031.18
Other levels of Healthcare	13,108,794,365.08	16,646,371,012.00	29,755,165,377.08
All Other Expenditure	193,195,534,098.37	270,819,125,604.00	464,014,659,702.37
Total Expenditure	207,185,164,494.63	292,265,996,616.00	499,451,161,110.63

Table 18 Nature of Primary Healthcare Expenditure

Table 18 seeks to answer the question; what will the primary healthcare sub-sector spend its money on in the year 2025. This include a snapshot description of the amount budgeted for personnel expenditure including (Salaries, Wages and Allowances, Social Contributions, and Social Benefits); how much overhead cost as well as other recurrent expenditure is being planned for the 2025 fiscal year.

The amount to be spent on Other Recurrent Expenditure include public debt charges, loan and advances, grants, transfers and subsidies. This section shall also president the total Capital Expenditure in the primary healthcare sub-sector as well as expenditures on contingencies.

What will the Primary Healthcare sector spend its money on?

Expenditure	2023 Budget (Billion Naira)
Personnel Expenditure:	0.241
Salaries, Wages and Allowances	0.185
Social Contributions	0.008
Social Benefits	0.047
Overheads	0.640
Other Recurrent Expenditure:	-
Public Debt Charges	-
Loan, Grants Transfers, Subsidies	-
Capital Expenditure	4.801
Contingencies	-
Total Expenditure (including Contingencies)	5.681

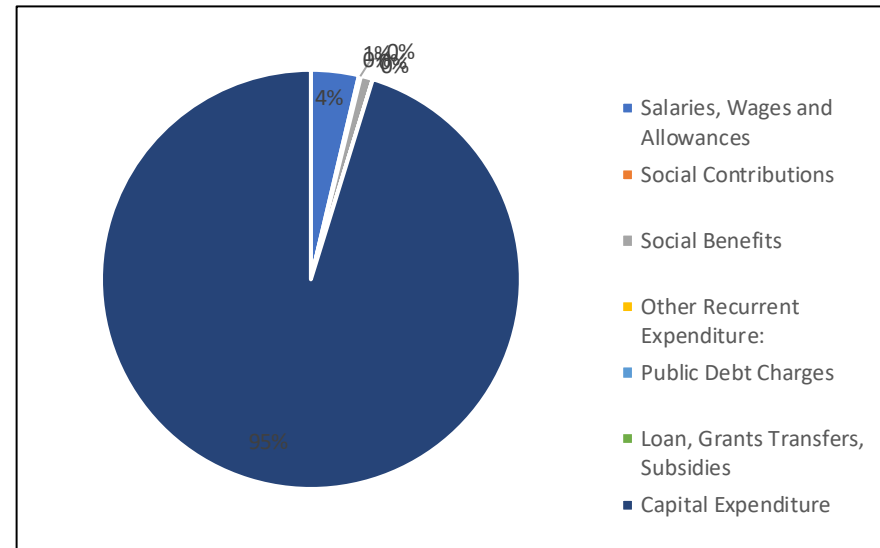


Table 19 Primary Healthcare Expenditure by Administrative Classification

Presented in 19 is the Primary Healthcare expenditure by administrative classification, highlighting expenditures by the various ministries, departments and agencies of government in the primary healthcare sub-sector in terms how much is budgeted for personnel, overhead, other recurrent cost and capital expenditure.

Which Ministries, Departments and Agencies will be spending the Money, and on what?

Expenditure by MDA (Top 5)	2023 Budget (Billion Naira)					
	Personnel	Overhead	Other Recurrent	Total Recurrent	Capital	Total Expenditure
PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	0.2	0.6	0.6	1.5	4.8	6.3
0	-	-	-	-	-	-
0	-	-	-	-	-	-
0	-	-	-	-	-	-
0	-	-	-	-	-	-
Others MDAs	-	-	-	-	-	-
Total Expenditure	0.2	0.6	0.6	1.5	4.8	6.3

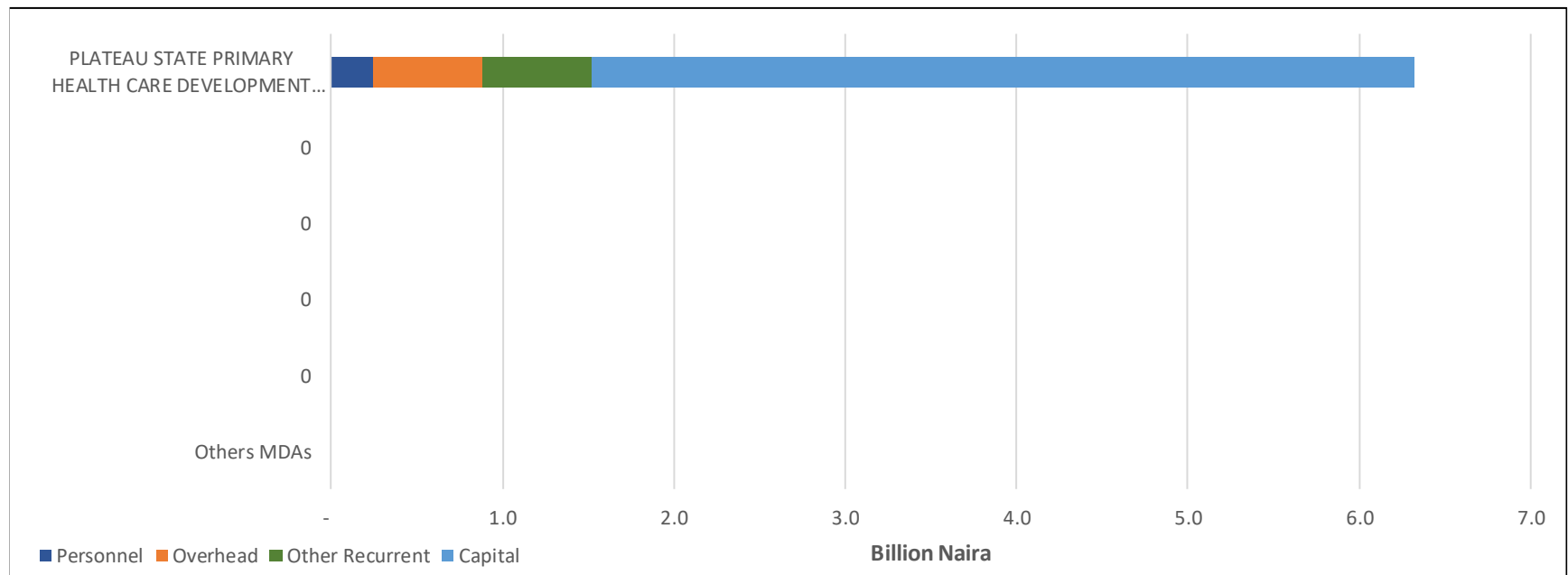


Table 20 Projects that Respond to Primary Healthcare Needs

Presented in Table 20 are the 10 key capital projects that respond to Primary Healthcare needs. The section seeks to answer the question 'what are the major capital investment projects in the Primary Healthcare sub-sector' in XYZ State for the YYYY fiscal year.

What are the major Capital Investments Projects in the Primary Healthcare sector?

Project	Location (LGA)	Ongoing / New	2023 Budget Provision
Procurement of 1No Ambulance	statewide	New	100,000,000.00
Procurement of health medical Equipment, 100,000No. HIV Self Test Kits	Jos North	New	23,000,000.00
Equipping of Sikyen PHC with 15No. Hospital Beds, 5No. Wheel Chairs (Citizens Proje	BOKKOS	New	10,000,000.00
Upgrading of Primary Health Care Damshen Ganawuri to Cottage Hospital (Citizens P	statewide	New	10,000,000.00
Acquisition of Drugs and PHC Clinics Consmmables	statewide	New	100,000,000.00
Construction of 5 No offices for Intergrated Management of Childhood Illness at the	statewide	New	1,565,000,000.00
Purchase of 100,000 No Mosquitoe Nets for distribution across the 17 Local Governm	statewide	New	20,000,000.00
Construction of 1No. PHC in Jos East LGA	JOS EAST	New	547,500,000.00
Renovation of 17No. PHCs @25,000,000.00 each	statewide	New	1,425,000,000.00
Rehabilitation of 82No. Health Care facilities (Hope Project)	statewide	New	1,000,000,000.00
Other Projects			-
Total Capital Expenditure			4,800,500,000.00

