PLATEAU STATE
2018 BUDGET
Plateau Expenditure & Fiscal Account
2018 Budget

- Total Internally Generated Revenue: N21.27bn
- Statutory Allocation: N33.00bn
- Value Added Tax (VAT): N12.00bn
- Aids and Grants: N5.32bn
- Other Receipts: N4.50bn

Refunds From Paris Club Loans: N10.00bn

Capital Expenditure: N80.93bn

DEFICIT*: N60.32bn

Budget Size: N146.41bn

Source: Plateau State Government
Where will the money come from?

2018 Budget

Value Added Tax (VAT) - N12.00bn
Statutory Allocation - N33.00bn
Total Internally Generated Revenue - N21.27bn
Other Receipts - N4.50bn
Aids and Grants - N5.32bn

Source: Plateau State Government
1. FAAC (Statutory Allocation)

Where will the money come from?

- 2017: N30.00bn
- 2018: N33.00bn

Source: Plateau State Government
Where will the money come from?

Value Added Tax

2017: N9.01bn
2018: N12.00bn

Source: Plateau State Government
Where will the money come from?

Internally Generated Revenue (IGR)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>N23.01bn</td>
</tr>
<tr>
<td>2018</td>
<td>N21.27bn</td>
</tr>
</tbody>
</table>

Source: Plateau State Government
2018 Budget

Where will the money go?

Total Expenditure: N139.68bn

- N70.13bn Capital Expenditure
- N69.55bn Recurrent Expenditure

Source: Plateau State Government
Where will the money go?

Recurrent Expenditure
{Personnel Cost}

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>N24.58bn</td>
</tr>
<tr>
<td>2018</td>
<td>N26.64bn</td>
</tr>
</tbody>
</table>

Source: Plateau State Government
Where will the money go?

Recurrent Expenditure
{Overhead Cost}

2017
N44.96bn

2018
N49.26bn
CAPITAL EXPENDITURE
TOP 12 MINISTRIES

Source: Plateau State Government
SELECTED CAPITAL PROJECTS

Acquisition of Election Materials: N3.45bn
Reconstruction and resurfacing of Mararaban Ja American Junction: N1.20bn
Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zones): N1.00bn
Establishment of Micro Finance Development Fund for Micro Industries: N1.00bn
Building of Admin. Block Phase I: N950.00bn
Goodluck Ebele Jonathan Road Stadium Complex Phases I & II: N800.00bn
Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State: N800.00bn
Construction of ICT Centre TET FUND: N551.48bn
Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat junction and Bukuru Low-cost-Nyango-Gyel Road Network: N500.00bn
Equipping of constructed and Renovated Schools: N500.00bn
Maintenance of State Roads: N500.00bn

Source: Plateau State Government