

**PRESENTATION OF THE DETAILED ANALYSIS OF THE 2019 BUDGET TO
STAKEHOLDERS AND THE GENERAL PUBLIC BY THE HON. COMMISSIONER FOR
FINANCE AND ECONOMIC DEVELOPMENT ON FRIDAY 25TH JANUARY, 2019**

Members of the State Executive Council,
The Secretary to the State Government,
The Head of Service,
Special Assistants,
Body of Permanent Secretaries,
The Auditors-General (State & Local Government),
General Managers/Executive Secretaries,
The Chief Registrar of High Court of Justice,
The Clerk, Ekiti State House of Assembly,
All Heads of Extra-Ministerial, Department and Tertiary Institutions,
Members of the Organised Private Sector (OPS),
Members of Civil Society Organisations,
Gentlemen of the Press,
Distinguished Ladies and Gentlemen.

I am highly elated to welcome you all to this important occasion of the presentation of the detailed Breakdown of the 2019 Budget christened "Budget of Restoration", to the good people of our dear State. This presentation of budget breakdown is in keeping with the ethos of transparency, accountability in governance and dedication to excellence as promised by our administration.

2. As you would all recall, His Excellency the Executive Governor of the State, Dr. John Kayode Fayemi presented the year ²⁰¹⁹ 2018 proposed budget to the Ekiti State House of Assembly on Friday 21st December, 2018 in accordance with Section 108, 120(2) and (3), and 121 (1) of the 1999 constitution of the Federal Republic of Nigeria. The size of the Budget is ₦129,924,472,135.01 comprising ₦57,214,891,758.72 representing 44% Capital Expenditure and ₦72,709,580,376.29 translating to 56% as recurrent Expenditure. The 2019 Budget of ₦129,924,472,135.01 is ₦21,386,399,321.49 greater than the 2018 Budget of ₦108,538,072,813.52 representing 20% increment. In accordance with the Fiscal Sustainability Plan (FSP) of the Federal Government of Nigeria, the Recurrent Capital ratio of 2019 Budget is 56:44 as against 69:31 in the 2018 Budget.

3. To ensure an all inclusive Budget process, representation from various Communities/Town/Villages in Ekiti State, Members of the Ekiti State House of Assembly, All Executive Council Members, Accounting Officers of Government Ministries, Departments

and Agencies in addition to every Stakeholder were all carried along during the preparation of the 2019 Budget which was in tandem with the four (4) Pillars of this Administration. The four pillars through which our promises will be delivered to the people are Social Investment, Knowledge Economy, Infrastructure and Industrial Development and Agriculture and Rural Development.

4. REVIEW OF THE 2018 BUDGET PERFORMANCE:

Gentlemen of the Press, Distinguished Ladies and Gentlemen, before presenting the breakdown of the 2019 Fiscal Document, permit me to briefly review the performance of the preceding 2018 Annual Budget of our dear State.

The size of the 2018 approved Budget which was christened "Budget of Accomplishment" was ₦98,611,545,040.22 to finance both the Capital and Recurrent Expenditures.

A sum of ₦66,532,426,169.81 was allotted to the Recurrent Expenditure representing 67% of the total size of the Budget. The sum of ₦32,079,118,870.41 representing 33% of the Budget size was allocated to the Capital Projects across the State.

5. In consideration of the prevailing economic realities during the 2018 Fiscal Year, the Budget was reviewed upward to ₦108,538,072,813.52 representing about 10% increase which amounted to ₦9,926,527,773.30. This is highlighted below:

TABLE 1: SHOWING 2018 REVENUE PERFORMANCE:

S/N	DETAILS	APPROVED REVISED BUDGET 2018	ACTUAL REVENUE JAN. – DEC., 2018	% PERFORMANCE
	REVENUE			
1	Federal Allocation	36,566,274,422.32	38,019,908,660.69	104%
2	Internally Generated Revenue (MDAs)	7,717,347,843.51	6,125,990,940.32	79%
3	IGR (Tertiary Institutions)	5,667,010,058.12	4,437,235,248.31	78%
4	VAT	11,000,000,000.00	10,214,624,926.44	93%
5	IDA (Education Intervention Fund)	3,644,179,121.66	-	0%
6	Sundry Incomes: (FAAC Augmentation, Refund from NNPC)	10,983,123,267.02	-	0%
	Total Recurrent Revenue	75,577,934,712.63	58,797,759,775.76	78%
	CAPITAL RECEIPTS			
1	Transfer from Recurrent Budget:	773,980,769.52	3,103,766,839.32	401%
2	Draw – Down: External (Grants/Loans)	9,476,443,284.02	6,690,643,442.20	71%
3	SDGs Conditional Grants Scheme (State & LGAs)	1,200,000,000.00	-	0%
4	Loan – Internal Loan Bond	2,000,000,000.00	-	0%
5	Grants from Federal Government (Reimbursement on Federal Road	1,283,694,816.87	-	0%

Projects handled by the State)				
6	Ecological Fund	2,000,000,000.00	-	0%
7	Excess Crude Oil Proceeds + Budget Differential	2,000,000,000.00	245,515,444.86	12%
8	Others: Sundry Incomes	1,000,000,000.00	1,429,387,377.30	143%
9	Paris Club (Refund of Differentials)	7,000,000,000.00	3,934,272,411.44	56%
10	Others: Transfer from Prior Fiscal Year	7,000,000,000.00	7,000,000,000.00	100%
	Total Capital Receipt:	33,734,118,870.41	22,403,585,515.12	66%
	Total Capital Expenditure:	33,734,118,870.41	10,901,707,414.03	32%
	Grand Total:	108,538,072,813.52	66,595,700,350.47	61%

The table shows that a sum of ₦66,595,700,350.47 is the actual revenue generated as at 31st December, 2018. This represents 61% performance level of the aggregate revenue elements. The Internally Generated Revenue of MDAs achieved 79% performance level and that of Tertiary Institutions achieved 78% performance.

The Revenue from Statutory Allocation achieved ₦38,019,908,660.69 representing 104% level of performance. Also, the total revenue generated through Value Added Tax (VAT) stood at ₦10,214,624,926.44 which represents 93% level of performance while Excess Crude Oil proceeds + Budget Differential is ₦245,515,444.86 with 12% performance level and Paris Club (Refund of Differentials) is ₦3,934,272,411.44 which also recorded 56% level of performance.

6. EXPENDITURE PROFILE

Expenditure side of the Budget usually consists of both the Recurrent and the Capital Expenditures as projected in the proposed spending of the Government for a particular Fiscal year.

6.1 ANALYSIS ON THE RECURRENT EXPENDITURE:

Gentlemen of the Press, Distinguished Ladies and Gentlemen, a sum of ₦74,803,953,943.11 was allocated to Recurrent Expenditure in the 2018 Budget to Finance Personnel Cost, Other Charges, Transfer to Other Funds and Consolidated Revenue Fund Charges. The highlights are as stated here-below:

TABLE II: SHOWING THE YEAR 2018 RECURRENT EXPENDITURE % PERFORMANCE:

S/N	DETAILS	APPROVED REVISED BUDGET 2018	ACTUAL EXPENDITURE JAN. – DEC., 2018	% PERFORMANCE
	RECURRENT EXPENDITURE			
1	Personnel Cost	23,726,752,191.80	19,274,836,229.80	81%
2	Other Charges	3,558,742,881.90	2,585,519,379.40	73%

3	Expenditure:- IGR (Tertiary Institutions)	5,667,010,058.12	4,437,235,248.31	78%
4	Grants to Parastatals	10,829,583,372.93	8,984,769,466.79	83%
5	Transfer to Other Funds (Recurrent)	12,186,459,903.49	9,432,598,806.26	77%
6	Consolidated Revenue Fund Charges	18,835,405,534.87	10,979,033,805.88	58%
	Total Recurrent Expenditure	74,803,953,943.11	55,693,992,936.44	74%

6.2 ANALYSIS OF CAPITAL EXPENDITURE:

A sum of ₦33,734,118,870.41 earmarked for Capital projects in the 2018 Budget represent 31% distribution of the total size of the 2018 Budget to this Sector. This is highlighted below:

TABLE III: SHOWING THE PERFORMANCE PERCENTAGE ON CAPITAL EXPENDITURE

S/N	DETAILS	APPROVED REVISED BUDGET 2018	ACTUAL EXPENDITURE JAN. – DEC., 2018	% PERFORMANCE
1	Economic Sector	16,559,178,653.84	7,223,464,923.49	43%
2	Social Service Sector	7,837,199,899.62	2,546,254,962.82	32%
3	Environmental Sector	1,004,000,000.00	153,521,745.52	15%
4	Administrative	8,333,740,316.95	978,465,782.20	12%
	Total	33,734,118,870.41	10,901,707,414.03	32%

7. THE FOCUS OF YEAR 2019 BUDGET:

Gentlemen of the Press, Distinguished Ladies and Gentlemen, the main focus of 2019 Budget is to ensure completion of all abandoned Capital projects all across this State in line with the Four (4) Cardinal Programmes of this Administration which cut across Social Investment, Knowledge Economy, Infrastructure and Industrial Development, Agriculture and Rural Development and other important facets of the State for the benefit of Ekiti Citizenry. Additionally, some new Capital projects considered to be in the best interest of the general Public have been incorporated into the Budget in order to promote sustainable and expansive economic growth and development in the State. Also, Implementation plans and operational approaches have been strategically put in place to ensure that expected outcomes are categorically achieved within the planned time frame.

8. GENERAL OBJECTIVES OF THE 2019 BUDGET

To achieve the mission of sustainable Economic Recovery and Development, this government has strategically selected its four operational Pillars as highlighted above with the following fundamental and broad objectives:

- i. To establish an effective and efficient fiscal strategy to revamp the State economy;
- ii. To improve the State's Internally Generated Revenue, and closely monitor same for the purpose of blocking all leakages of accruals (remittance) to government;
- iii. To effectively promote completion of all critical capital projects that have been abandoned, which are aligned with the four Pillars of our Administration's Policy and programmatic thrust;
- iv. To strengthen the human resource base of the State through strategic investments in qualitative education and healthcare delivery to all regardless of status and political affiliations;
- v. To reinstitute good governance through budgetary discipline, probity and accountability in the allocation and utilization of Public funds;
- vi. To improve the Ease-of-Doing-Business, and provide enabling socio-economic environment required for the success of Government's reforms;
- vii. To create the conditions for Government's efforts to result in the goal of "Restoring our value" and thus, returning Ekiti to her pride of place in the comity of States in the Federation;
- viii. To curtail extra-budgetary spending; and
- ix. To provide enabling environment for food security and agro-allied based industries with immense private sector participation.

9. THE MACRO-ECONOMIC FRAMEWORK FOR THE 2019 BUDGET

The Budget Parameters, Assumptions and Indicators on Revenue from the Federal Government are based on the following key macro-economic predictions:

- i. Crude Oil benchmark of US \$ 50 per barrel;
- ii. Oil production estimate of 2.4 Million barrel per day;
- iii. Exchange rate of N305/US Dollar;
- iv. Inflation rate of 12.57%;
- v. Blockage of leakages of remittance to the government treasury; and
- vi. Consistent economic diversification from absolute reliance on the dwindling Federal Allocation to Agriculture and Entrepreneurship skill acquisition and development.

10. THE EXPECTED YEAR 2019 REVENUE PROJECTION

To sustain the State's Economic Growth, the present Administration has approved a Revenue with a Budget size of ₦129,924,472,135.01 comprising of Revenue from Federal Allocation, Internally Generated Revenue, Value Added Tax (VAT), Fund from International Donor Agencies (IDA), State Fiscal Transparency Accountability Sustainability (SFTAS), Innovative and Development Effectiveness for Acquisition of Skills (IDEAS) and other Sundry Income sources.

TABLE IV: SHOWING 2019 BUDGET REVENUE PROJECTION

S/N	REVENUE SOURCES	APPROVED ESTIMATE 2019	% DISTRIBUTION
1.	Federal Allocation	37,510,789,697.59	29%
2.	Internally Generated Revenue (MDAs)	10,817,221,596.42	8%
3.	IGR (Tertiary Institutions)	6,055,457,760.12	5%
4.	VAT	10,683,871,322,16	8%
5.	IDA (Education Intervention Fund)	264,740,000.00	0.2%
6.	Sundry Incomes:(FAAC Augmentation, Refund from NNPC	2,040,000,000.00	2%
7	State Fiscal Transparency Accountability Sustainability (SFTAS)	1,525,000,000.00	1%
8	Innovative and Development Effectiveness for Acquisition of Skills (IDEAS)	3,812,500,000.00	3%
9.	Draw-Down: External (Grants/Loans)	24,848,991,758.76	19%
10.	SDGs Conditional Grants Schemes (State & LGAs)	1,200,000,000.00	1%
11.	Loan - Internal Loan Bond	13,000,000,000.00	10%
12.	Grants from Federal Government (Reimbursement on Federal Road Project handled by the State)	11,265,899,999.96	9%
13.	Ecological and Other Funds	2,000,000,000.00	2%
14.	Excess Crude Oil Proceeds + Budget Differential	1,500,000,000.00	1%
15.	Others: Sundry Incomes	1,500,000,000.00	1%
16.	Others: Transfer from Prior Fiscal Year	1,900,000,000.00	1%
	Total Revenue	129,924,472,135.01	

As indicated in the above table, a sum of Thirty Seven Billion, Five Hundred and Ten Million, Seven Hundred and Eighty Nine Thousand, Six Hundred and Ninety Seven Naira and Fifty Nine Kobo (₦37,510,789,697.59) only is expected from the Federation Account which translated to 29% distribution of the Total Revenue Budget. While, Internally Generated Revenue (MDAs) is expected to generate a sum of Ten Billion, Eight Hundred and

Seventeen Million, Two Hundred and Twenty One Thousand, Five Hundred and Ninety Six Naira and Forty Two kobo (₦10,817,221,596.42) representing 8% distribution level. The IGR from Tertiary Institutions at 5% distribution level is expected to generate Six Billion, Fifty Five Million, Four Hundred and Fifty Seven Thousand, Seven Hundred and Sixty Naira and Twelve Kobo (₦6,055,457,760.12).

On Value Added Tax (VAT), a sum of Ten Billion, Six Hundred and Eighty Three Million, Eight Hundred and Seventy One Thousand, Three Hundred and Twenty Two Naira and Sixteen Kobo (₦10,683,871,322.16) representing 8% distribution level has been budgeted as part of revenue elements to finance 2019 Budget.

However, Sundry Incomes, which comprises of FAAC Augmentation and Refund from NNPC at 12% distribution level of expectation accounts for Two Billion and Forty Million Naira Only (₦2,040,000,000.00) representing 2% distribution. While International Donor Agencies (IDA) at 0.2% distribution level is expected to yield Two Hundred and Sixty Four Million, Seven Hundred and Forty Thousand Naira only (₦264,740,000.00). Also, the State Fiscal Transparency, Accountability and Sustainability (SFTAS) and Innovative and Development Effectiveness for Acquisition of Skills (IDEAS) are expected to generate One Billion, Five Hundred and Twenty Five Million representing 1% of the distribution (₦1,525,000,000.00) and Three Billion, Eight Hundred and Twelve Million, Five Hundred Thousand Naira (₦3,812,500,000.00) representing 3% distribution respectively.

11. THE EXPECTED 2019 EXPENDITURE PROJECTION:

Gentlemen of the Press, Ladies and Gentlemen, you are aware that the expenditure segment of the Budget consists of both Recurrent and Capital Votes.

12. RECURRENT EXPENDITURE PROJECTION:

A sum of ₦72,709,580,376.29 distributed as presented in the table below has been projected for the planned Recurrent Expenditure of Government in the 2019 Fiscal Year which translate to 56% distribution level of the total Budget size. The highlights are as stated here-under:

TABLE V: SHOWING DETAILED OF RECURRENT EXPENDITURE FORECAST

S/N	EXPENDITURE ITEMS	APPROVED ESTIMATES 2019	% DISTRIBUTION
1	Personnel Cost	22,981,797,259.40	18%
2	Other Charges	4,052,034,776.98	3%
3	Expenditure: IGR (Tertiary Institutions)	6,055,457,760.12	4.6%
4	Grants to Parastatals	12,741,697,422.44	9.7%
5	Transfer to Other Funds (Recurrent)	11,699,945,584.89	9%
6	Consolidated Revenue Fund Charges	15,178,647,572.46	11.7%
	Total Recurrent Expenditure	72,709,580,376.29	56%

To achieve the Recurrent Expenditure plan of the Government, a sum of Twenty Two Billion, Nine Hundred and Eighty One Million, Seven Hundred and Ninety Seven Thousand, Two Hundred and Fifty Nine Naira and Forty Kobo (₦22,981,797,259.40) at 18% distribution level was budgeted for Personnel Cost in the 2019 Budget. Also, a sum of Twelve Billion, Seven and Forty One Million, Six Hundred and Ninety Seven Thousand, Four Hundred and Twenty Two Naira and Forty Four Kobo (₦12,741,697,422.44) translating to 9.7% distribution level of the Budget size allocated for Grants to Parastatals. The highlights are as stated here-below:

i.	Ekiti State University	-	₦3,900,000,000.00
ii.	College of Education, Ikere-Ekiti	-	₦3,138,029,570.00
iii.	College of Health Science Technology, Ijero-Ekiti	-	₦595,048,357.36
iv.	Ekiti State University Teaching Hospital	-	₦3,224,349,565.19
v.	The Judiciary	-	₦1,615,874,262.26
vi.	Judicial Service Commission	-	₦194,209,395.35
vii.	Nigeria Security and Civil Defence Corps	-	₦8,558,026.93
viii.	Ekiti United Football Club	-	₦53,870,110.45
ix.	Nigerian Legion	-	₦2,701,537.12
x.	Ministry of Information, Youth & Sports Development	-	₦9,056,597.78

13. The State Government has budgeted the under listed sum to carry out the following welfare-promoting projects in the 2019 Budget:

i.	Scholarship Scheme	-	₦250,788,972.56
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ii.	Implementation of IPSAS	-	₦30,619,943.53
iii.	Implementation of Treasury Single Account	-	₦50,000,000.00
iv.	Payment of Street Sweepers in Ado and Ikere	-	₦119,556,000.00
v.	Special initiatives on women in Education, Health and Social Development	-	₦500,000,000.00
vi.	Women Conference	-	₦31,315,854.18
vii.	Purchase of Diesel and Water Treatment Chemicals	-	₦100,000,000.00
viii.	National Education Programme	-	₦559,021,338.51
ix.	Grants to Secondary Schools	-	₦219,152,212.74
x.	Capacity Building for Teachers (Secondary Schools)	-	₦35,171,257.88
xi.	Grants to School including Technical Colleges	-	₦335,479,289.20
xii.	Payment of Pension	-	₦6,081,466,472.74
xiii.	Payment of Gratuities	-	₦1,000,000,000.00
xiv.	Payment of Students WAEC & NECO	-	₦265,000,000.00

14. THE CAPITAL EXPENDITURE PROJECTION:

The continuous effort of the present Administration to alleviate poverty in the State is one of the major thrusts of 2019 Capital Budget. To achieve this, the projects and policies of the Government have been structured to ensure that rural-urban migration is discouraged within the State, thus, making each rural community to be economically prosperous in line with the four (4) Pillars of the present Administration. Further to the aforementioned, a sum of ₦57,214,891,758.72 has been projected for Capital Expenditure in the 2019 fiscal year. This amounted to 44% of the total Budget size and this was allocated among the four pillars of this Administration as stated here-below:

14.1 CLASSIFICATION BY PILLARS

S/N	PILLAR	AMOUNT (₦)	%DISTRIBUTION
1.	Social Investment	15,665,165,139.07	12%
2.	Knowledge Economy	33,364,940,901.80	26%
3.	Infrastructure & Industrial Development	40,122,026,210.34	31%

4.	Agriculture and Rural Development	8,136,927,983.17	6%
5.	Governance	32,635,411,900.63	25%
	GRAND TOTAL	129,924,472,135.01	100%

14.2 CLASSIFICATION BY SECTORS

A. ECONOMIC SECTOR

S/N	SUB-SECTOR	AMOUNT (N)	% DISTRIBUTION
1	Agriculture, Rural Development & Community Empowerment	2,771,265,714.95	5%
2	Small and Medium Enterprise(SMEs) and Poverty Reduction	3,078,205,701.41	5%
3	Infrastructure	17,902,769,217.48	31%
	Sub-Total of Economic Sector	23,752,240,633.84	42%

B. SOCIAL SERVICE SECTOR

S/N	SUB-SECTOR	AMOUNT (N)	% DISTRIBUTION
1	Education	6,688,966,307.71	12%
2	Health Care	4,522,000,000.00	8%
3	Information/Social Development	1,573,000,000.00	3%
	Sub-Total of Social Service Sector	12,783,966,307.71	22%

C. ENVIRONMENTAL SECTOR

S/N	SUB-SECTOR	AMOUNT (N)	% DISTRIBUTION
1	Town and Country Planning	1,421,000,000.00	2%
2	Sewage and Drainage	1,012,000,000.00	2%
3	Emergency and Waste Management	993,500,000.00	2%
	Sub-Total Environmental	3,426,500,000.00	6%

D. ADMINISTRATIVE SECTOR

S/N	SUB-SECTOR	AMOUNT (N)	% DISTRIBUTION
1.	Justice, Judiciary, General Administration, Chieftaincy Affairs and Legislature	17,252,184,817.17	30%
	Grand Total	57,214,891,758.72	100%

The roles of General Administration as the central Coordinator of all Government activities in the State are quite commendable and deserve Government attention. The sum of ₦17,252,184,817.17 representing 30% of the Total Capital Budget was budgeted to the

entire Administrative sector, which consist of Internal Security, the Legislature and the Judiciary.

15. ECONOMIC SECTOR

The Economic Sector comprises Agriculture and Rural Development, Small and Medium Enterprises (SMEs), Poverty Reduction Programmes and Infrastructure. In view of the pivotal role of this sector by the present Administration, a sum of ₦23,752,240,633.84 was earmarked to this sector in the 2019 Budget, representing 42% of the total Capital Budget.

16. AGRICULTURE AND RURAL DEVELOPMENT PROGRAMMES

Distinguished Ladies and Gentlemen, Agriculture is the main stay of our Economy and Agriculture is also one of the four (4) Pillars of this Administration. To maximally drive this sector, the present Administration has allocated a sum of ₦2,771,265,714.95 for the various Agricultural and Rural Development activities in the 2019 Budget. If the potentials in the agriculture sector is well harnessed with the Budget provision, the living conditions of our people will improve thus, making food abundantly available on their tables. The under listed are some projects considered under Agriculture and Rural Development:

(i)	Land Bank Development	-	₦242,342,778.45
(ii)	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	-	₦40,000,000.00
(iii)	Completion of College of Agric, Isan-Ekiti	-	₦500,000,000.00
(iv)	Land Clearing	-	₦604,000,000.00
(v)	Renovation of Farm Settlements and other Facilities	-	₦80,000,000.00
(vi)	Purchase of Tractors and Implements	-	₦300,400,000.00
(vii)	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	-	₦50,000,000.00
(viii)	Pasture/Grazing Lands Development	-	₦300,000,000.00

17. SMALL AND MEDIUM SCALE ENTERPRISES AND POVERTY ALLEVIATION

There is no gain saying that the engine of Development in any Economy is the level of Commercial and Industrial activities engaged in by the people. Our Government is

convinced that the transformation of the State to match with other industrial states within the South/West is possible.

It is in light of the fore-going, that a sum of ₦3,078,205,701.41 is allocated to this sub-sector in the 2019 Budget. Parts of the amount are highlighted here-below:

(i)	Construction of Ekiti State Investment Promotion Centre (One Stop Shop)	-	₦500,000,000.00
(ii)	Establishment of Mechanic Village	-	₦40,000,000.00
(iii)	Establishment of Truck Shop at Omuo-Oke Ekiti and Itawure	-	₦50,000,000.00
(iv)	Establishment of Enterprise Zone Industrial Clusters across the State	-	₦50,000,000.00
(v)	Oba Adejugbe Builders Market	-	₦30,000,000.00
(vi)	Development of the Cooperative College	-	₦30,000,000.00
(vii)	Construction of Ultra Modern Market (Oja Oba)	-	₦700,000,000.00
(viii)	Establishment of Ekiti Knowledge Zone	-	₦1,000,000,000.00
(ix)	Skill Acquisition Programme	-	₦27,260,443.20
(x)	Rehabilitation of Fountain Hotels Ltd.	-	₦15,060,000.00

18. TOURISM, ART AND CULTURE

The desire of this Government to focus attention on Tourism, Arts and Culture in order to attract both Local and Foreign Investors into our State Economy cannot be overemphasized. As a result of this, a sum of ₦372,769,217.48 is earmarked in the 2019 Budget for the Development of Tourism in the State. Part of this amount is expected to be channelled in the following areas:

(i)	Special Initiatives on Art and Culture	-	₦250,000,000.00
(ii)	Development of Monuments (Palace Arts, Antiquity, Statutes, Caves, Rocks)	-	₦15,212,420.54
(iii)	Procurement of recording and editing equipment for the Bureau of Arts, Culture and Tourism	-	₦15,686,981.54
(iv)	Construction of Arts & Craft Village	-	₦18,686,981.54
(v)	Purchase of Arts & Craft Materials	-	₦11,686,981.54

- | | | | |
|-------|--|---|----------------|
| (vi) | Development of heritage & Historical sites | - | ₦10,686,981.54 |
| (vii) | Renovation of the existing Cultural Centre | - | ₦15,686,981.54 |

19. INFRASTRUCTURE

The achievement of any Government mainly depends on its accomplishment in the areas of Water Supply, Electricity, Housing, good Road Network and a lot of other public infrastructural facilities. This informed the decision of the State Government to give greater priority to infrastructural development across the Sixteen LGAs in the State. Therefore, a sum of ₦17,902,769,217.48 translating to 31% of the total Capital Budget is allocated to this sub-sector. Stated here-below are some of the public infrastructural projects:

- | | | | |
|---|---|---|-------------------|
| - | Construction and Rehabilitation Works on Government House, MDAs, Township & Intercity Projects | - | ₦1,700,000,000.00 |
| - | Completion of 3 Secretariat Buildings | - | ₦750,000,000.00 |
| - | Rehabilitation of Roads (Iropora-Ara-Epe-Ijero, Awo-Ara-Ijero, Ilupeju-Ire, Osi-Epe, Iworoko-Are-Afao, Afao-Igbemo, Afao-Ire Roads) | - | ₦380,000,000.00 |
| - | Construction of New Governor's Office/Furnishing | - | ₦600,000,000.00 |
| - | Completion of Civic Centre | - | ₦700,000,000.00 |
| - | Rehabilitation Ado-Afao road | - | ₦730,000,000.00 |
| - | Construction of New Iyin Road | - | ₦4,000,000,000.00 |
| - | Construction of Adebayo-Ori Apata-Nova Road | - | ₦52,000,000.00 |
| - | Dualization of Ado – Ilawe Road | - | ₦300,000,000.00 |
| - | Dualization of Ikere Township Road Phase III | - | ₦200,000,000.00 |
| - | Renovation of Public Buildings/Pavilion Centre | - | ₦250,000,000.00 |
| - | Airport Project | - | ₦250,000,000.00 |
| - | Construction of Governor's and Deputy Governor's Lodge in Abuja | - | ₦500,000,000.00 |
| - | Completion of Ekiti House Lagos | - | ₦550,000.00 |

20. WATER PROVISION

Water is very important to the people. Hence, to ensure adequate availability of this free gift of nature across the sixteen (16) Local Government Areas of the State necessitated provision of a sum of ₦600,000,000.00 for water corporation's Capital Expenditure in the 2019 Budget. Some of the Capital project are:

- | | | | |
|------|--|---|-----------------|
| i. | rehabilitation, sustainability and maintenance of various water scheme | - | ₦215,000,000.00 |
| ii. | purchase and maintenance of pipes and fittings | - | ₦100,000,000.00 |
| iii. | completion of Water projects | - | ₦150,000,000.00 |

21. ELECTRIFICATION PROJECTS

The importance of uninterrupted supply of electricity in the growth and industrial development of any State (economy) cannot be overemphasised. In view of this, our Government has allocated a sum of ₦1,380,000,000.00 to Ekiti State Electricity Board to execute electrification projects across the State. The underlisted budgetary provisions are equally made to promote power supply:

- | | | | |
|------|---|---|-------------------|
| i. | urban and rural Electrification | - | ₦65,000,000.00 |
| ii. | purchase/maintenance of Generating set | - | ₦30,000,000.00 |
| iii. | Purchase and installation of Transformers to aid relief of sub-stations | - | ₦100,000,000.00 |
| iv. | completion of the ongoing reconstruction of Ado-Ekiti Street light | - | ₦1,100,000,000.00 |

22. INFORMATION AND COMMUNICATION TECHNOLOGY

Technological improvement has rapidly transformed the whole world into a global village accessible at a press of a button. A sum of ₦350,000,000.00 was allocated to the Bureau of Information, Communication and Technology in the 2019 Fiscal Year. Some of the Capital projects include:

- | | | | |
|------|--------------------------------------|---|-----------------|
| i. | LAN/WAN/voice infrastructure | - | ₦220,000,000.00 |
| ii. | Software's Application/Digital Media | - | ₦50,000,000.00 |
| iii. | ICT Training Centre infrastructure | - | ₦20,000,000.00 |

23. SOCIAL SERVICES SECTOR

Social well-being of the good people of Ekiti is of greater importance to this Government. As a result of this, a sum of ₦12,783,966,307.71 of the total capital budget is allocated to this sector. This sector comprises of Education, Health, Information Services and Social Development.

24. EDUCATION

Ladies and Gentlemen, you are aware that Ekiti State as Fountain of Knowledge cannot afford to be lagged behind in the Education sector. This Administration will invest considerably in the development and improvement of the Education sector in the 2019 fiscal year. In order to restore the value that Ekiti People are renowned for in terms of Educational excellence, this Administration has budgeted a sum of ₦6,688,966,307.71 for the total Capital Expenditure to Education sub-sector in the 2019 Capital Budget. The analysis is as presented here-under:

25. MAIN MINISTRY OF EDUCATION

A sum of ₦2,539,516,307.71 is provided for capital expenditure of the Ministry of Education, Science and Technology in the 2019 Budget. Some of the Capital Projects of the Ministry are itemised below:

(i)	Establishment of ICT Centre and Skill acquisition	-	₦50,000,000.00
(ii)	Purchase of Science Equipment to all Schools	-	₦100,000,000.00
(iii)	Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi and Efon	-	₦100,000,000.00
(v)	Renovation of all dilapidated buildings in Public Schools	-	₦230,516,307.71
(vi)	Procurement of specialised Instructional Materials for 3 Special Schools	-	₦15,000,000.00
(vii)	Procurement of Furniture items for Schools	-	₦100,000,000.00
(viii)	Education Management Information System (EMIS)	-	₦70,000,000.00
(ix)	Establishment of New School (Gifted Schools at Afao, Isan & Ilawe)	-	₦500,000,000.00

- (x) Provision of Facilities for Quality Assurance
Agency for 4 gifted schools/Model College - ₦300,000,000.00

26. EDUCATION AGENCIES AND PARASTATALS

Adequate budgetary provisions were equally made for Parastatals under the Ministry of Education in the 2019 Fiscal Year as highlighted here-below:

(i) Ekiti State Library Board	-	₦62,000,000.00
(ii) State Scholarship Board	-	₦10,450,000.00
(iii) State Universal Basic Education (SUBEB)	-	₦1,660,000,000.00
(iv) Board for Technical and Vocational Education (BTVE)	-	₦1,500,000,000.00
(v) Agency for Adult and Non-Formal Education	-	₦66,000,000.00
(vi) Ekiti State University Ado – Ekiti	-	₦400,000,000.00
(vii) College of Education, Ikere – Ekiti	-	₦400,000,000.00
(viii) Teaching Service Commission	-	₦45,000,000.00
(ix) Education Trust Fund	-	₦6,000,000.00

27. SPECIAL INTERVENTION FUND ON EDUCATION

This Administration will proactively collaborate with International Donor Agencies in the Education Sector. In view of this, a sum of ₦264,740,000.00 is earmarked to be generated from International Donor Agency (IDA) and a sum of ₦3,812,500,000.00 is projected to be realised from Innovative and Development Effectiveness for Acquisition Skill (IDEAS).

28. COMMITMENT TO THE EDUCATION SUB-SECTOR

Ladies and Gentlemen, it is appropriate that I should give you the totality of this Administration's commitment to the Education Sub-sector to enable you appreciate Mr. Governor's desire to restore the lost glory of the State in the Education Sector. The highlights below show the total allocation to the Education Sub-sector in the 2019 Budget:

(i) Salaries/Allowances to Education Agencies (ME, SB, BTVE, Agency for Adult, ETF, TSC, SUBEB, Library Board)	-	₦11,734,403,048.34
(ii) Recurrent Grants to:		

(a)	Ekiti State University	-	₦3,900,000,000.00
(b)	College of Education	-	₦3,138,029,570.00
(iii)	TOF TO EDUCATION SECTOR:		
	SUBEB	-	₦15,503,426.96
	Ministry of Education	-	₦1,647,499,800.51
	Teaching Service Commission	-	₦10,000,000.00
	BTVE	-	₦35,102,808.73
	AANFE	-	₦26,437,374.88
	Scholarship/Bursary Scheme	-	<u>₦250,788,972.56</u>
			₦1,985,332,383.64
(iv)	CAPITAL ALLOCATION TO THE EDUCATION SECTOR:		
	Ministry of Education	-	₦2,539,516,307.71
	Ekiti State Scholarship Board	-	₦10,450,000.00
	SUBEB	-	₦1,660,000,000.00
	BTVE	-	₦1,500,000,000.00
	AANFE	-	₦66,000,000.00
	TSC	-	₦45,000,000.00
	Library Board	-	₦62,000,000.00
	ETF	-	₦6,000,000.00
	Ekiti State University	-	₦400,000,000.00
	College of Education, Ikere-Ekiti	-	<u>₦400,000,000.00</u>
	Total Capital Allocation to Education Sector	-	<u>₦6,688,966,307.71</u>

29. HEALTH

One of the integral component of social investment as a pillar of this Administration is the provision of qualitative health care to the citizenry of the State. Consequent upon this, a sum of ₦4,522,000,000.00 has been allocated to the Capital Vote of the Health Sector. Out of this foregoing amount, the sum of ₦3,158,000,000.00 has been allocated to

various health related programmes in the Ministry of Health. Listed here-below are some of health related projects in 2019 Budget:

(i)	Construction of Oba Adejuyigbe Hospital	-	₦2,000,000,000.00
(ii)	Completion and equipping of the Permanent Clinic at State Secretariat, Ado-Ekiti	-	₦10,000,000.00
(iii)	Health Summit	-	₦30,000,000.00
(iv)	Control of other Communicable Diseases	-	₦20,000,000.00
(v)	Surgical Festival	-	₦450,000,000.00
(v)	Emergency preparedness and responses	-	₦50,000,000.00
(vi)	Medical Assistance	-	₦200,000,000.00
(vii)	Renovation of 18 Secondary Health Facilities Across the State	-	₦50,000,000.00
(ix)	Disease Surveillance and Notification	-	₦10,000,000.00

30. CAPITAL PROVISIONS FOR OTHER PARASTATALS IN THE HEALTH SECTOR

(i)	University Teaching Hospital	-	₦300,000,000.00
(ii)	Primary Health Care	-	₦140,000,000.00
(iii)	Central Medical Store(UDRF)	-	₦58,000,000.00
(iv)	Hospitals Management Board	-	₦371,000,000.00
(v)	College of Health Science & Technology, Ijero-Ekiti	-	₦75,000,000.00

31. MINISTRY OF INFORMATION AND CIVIC ORIENTATION

This Government is aware of various bottlenecks confronting this sub-sector. To this end, a sum of ₦170,000,000.00 is appropriated to the Sub Sector in the 2019 Budget. The following projects will be executed under this Ministry:

(i)	Information Mobilization and Communication	-	₦100,730,000.00
(ii)	Rebranding/Sensitization and Mobilization	-	₦40,000,000.00

32. AGENCIES AND PARASTATALS UNDER THE MINISTRY OF INFORMATION

(i) BROADCASTING SERVICE OF EKITI STATE

This Government recognises the operational objective of print and electronic medias in the State as the medium by which the programme and actions of the government are reported to the people. Consequently, a sum of ₦141,000,000.00 is voted for the Broadcasting Service of Ekiti State and part of the amount is going to be expended as below:

(i)	Resuscitation of Ifaki Radio	-	₦50,000,000.00
(ii)	Procurement of Bulk Spare parts for Broadcasting Equipment	-	₦15,000,000.00
(iii)	Field Production equipment, Camera Midgets, Vision/Audio Mixers, Microphone (TV/Radio)	-	₦15,000,000.00

33. MINISTRY OF YOUTH AND SPORT

A sum of ₦135,000,000.00 is appropriated to the Ministry of Youth & Sports Development for the development of various sporting activities in the State. This amount is going to be utilized as below:

(i)	Ekiti State Sport Summit	-	₦50,000,000.00
(ii)	Hosting of National Tournaments	-	₦15,000,000.00
(iii)	Youth Parliament	-	₦10,000,000.00

34. EKITI STATE SPORTS COUNCIL

This Agency of Government received a sum of ₦10,000,000.00. This amount will be expended as stated below:

i.	Purchase of Office Equipment and Furniture/ working tools	-	₦4,000,000.00
ii.	Grassroots Sport Development and Sports Equipment	-	₦6,000,000.00

35. MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE

This Government is highly sensitive to gender related matters. To justify this claim, a sum of ₦751,000,000.00 is allocated to this Ministry in the 2019 Fiscal Year Budget. Some of this amount is to be spent as below:

(i)	Women Development and skill acquisition Centre –	₦10,000,000.00
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(ii)	Women Empowerment	-	₦154,000,000.00
(iii)	International Women's Day	-	₦50,000,000.00
(iv)	Leadership & Management Training for Women & Life Building Skills for Women	-	₦40,000,000.00

36. EKITI STATE OFFICE FOR DISABILITY AFFAIRS

Government has considered it inevitable to take care of the physically challenged people. In view of this, the sum of ₦56,000,000.00 has been allocated for them in the 2019 under Capital Expenditure.

37. ENVIRONMENTAL SECTOR

Ladies and Gentlemen, this Government is resolute to promoting hygienic environment that would ensure healthy living among the Ekiti citizenry. To this end, a sum of ₦3,426,500,000.00 is appropriated in the 2019 Fiscal Year Budget to service this sector. This amount will be shared among the following sub-sectors: Forestry, Town and Country Planning, Sewage and Drainage, Emergency and Waste Management.

38. MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

A sum of ₦1,047,000,000.00 is allocated to the Ministry for various Capital projects in the 2019 fiscal year. The underlisted Capital Projects will be executed under this Ministry:

(i)	Land Acquisition and payment of compensation (Markets in Ado, Ikere and others)	-	₦500,000,000.00
(ii)	Automation and Computerization	-	₦100,000,000.00
(iii)	Development of Model Estates, NTA Road, Ado-Ekiti	-	₦40,000,000.00
(iv)	Master Plan of Ado Ekiti & Satellite Towns	-	₦300,000,000.00

39. SEWAGE AND DRAINAGE

This Sub-Sector will receive a sum of ₦1,012,000,000.00. This amount will be distributed among the Ministry of Environment and the State Environmental Protection Agency (SEPA). Here are some of the activities to be executed:

(i)	Various Capital Projects to be executed by the Ministry of Environment	-	₦10,000,000.00
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(ii)	Flood & erosion control works in critical areas in Ekiti State	-	₦600,000,000.00
(iii)	Channelization /Concrete lining of storm and Natural Water Channels	-	₦280,000,000.00
(iv)	Feasibility Studies of Ecologically devastated areas	-	₦50,000,000.00

40. EMERGENCY AND WASTE MANAGEMENT

A sum of ₦993,500,000.00 is allocated to this sub sector in the 2019 Budget. Some of the projects to be executed under this sub-sector are stated here under:

(i)	Fencing, Construction and Maintenance of dumpsite	-	₦100,000,000.00
(ii)	Purchase of Waste Management light tools: Plants, Equipment and Sanitary Wares etc	-	₦90,000,000.00
(iii)	Purchase of Bull Dozers, Compactor Truck and other waste Management Vehicle/Equipment	-	₦750,000,000.00

41. ADMINISTRATIVE SECTOR

A sum of ₦17,252,184,817.17 is earmarked in the 2019 Budget for this Sector. Some of the Capital projects itemised under the Administrative Sector include:

i.	Construction of Ministry of Justice Office	-	₦600,000,000.00
ii.	Purchase of Law Books for the Library	-	₦13,000,000.00
iii.	Compilation of publication of Ekiti State Chieftaincy Declaration	-	₦17,088,000.00

42. JUDICIARY AND LEGISLATIVE ARMS OF GOVERNMENT

This Government values the Judiciary and the Legislative arms of Government respectively. To promote the productivity and wellbeing of the Staff in this Fiscal Year, the following are some of the capital projects considered for execution in the 2019 fiscal year:

(a)	<u>Judiciary</u>		
(i)	Renovation of High Court Building in other 7 Judicial Divisions	-	₦5,000,000.00
(ii)	Renovation of Magistrate courts at 19 Magisterial Districts	-	₦5,100,000.00
(iii)	Purchase of Office Equipment and Furniture	-	₦5,000,000.00

(iv)	Construction of High Court Complex	-	₦150,000,000.00
(v)	Purchase of Law Books and Reports	-	₦5,000,000.00
(vi)	Purchase of 27KVA sound proof Generating Set for Hon. Judge of Ekiti State	-	₦15,000,000.00
(b)	<u>House of Assembly</u>		
(i)	Digital Recording Equipment	-	₦3,020,000.00
(ii)	Purchase of Vehicles, Motorcycles & 500 KVA Generator	-	₦25,000,000.00
(iii)	Purchase of Vehicles and payment of Outstanding insurance premium for House of Assembly Service Commission	-	₦50,000,000.00
(iv)	Maintenance of New House of Assembly Complex/Construction of Administrative Building	-	₦79,000,000.00

43. CONCLUSION

Distinguished Ladies and Gentlemen, Gentlemen of the Press, the breakdown of 2019 Budget Analysis christened "Budget of Restoration" and how this Administration intends to achieve its four (4) Cardinal Programmes across the State for the overall benefit of Ekiti people is hereby presented to you.

In order to achieve the lofty objectives of the Budget, the present Government will solicit for the cooperation of all Ekiti citizens both home and abroad. I equally employ all residents in the State to join hands with the present Administration to move the State forward.

Finally, I wish to thank you all once again for your patience and to invite your contributions, questions, comments and observations for the year 2019 Budget Analysis just presented to you.

Thank you and God bless.