



# CITIZENS' BUDGET

APPROVED 2020 BUDGET

***Budget of Deliverables***

 [www.ekitistate.gov.ng](http://www.ekitistate.gov.ng)



# EKITI STATE

MINISTRY OF BUDGET AND ECONOMIC PLANNING

📍 State Secretariat Complex, Phase v, Ado - Ekiti, Nigeria

🌐 [www.ekitistate.gov.ng](http://www.ekitistate.gov.ng)

✉ Email: [budgetdepartment@gmail.com](mailto:budgetdepartment@gmail.com)





# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### WHAT IS BUDGET

A Budget is an estimate of what Government intends to generate as revenue (including its borrowing plans) and proposed expenditure within a period usually one year.

A Budget is a document which provides detailed narrative of how Government intends to spend its financial resources for the general well being of its people.

For accountability, Ekiti State Government is committed to engaging its people on how the State's fiscal resources are judiciously expended in line with the five (5) pillars of Government which are as follows:



#### **Good Governance**

- a. Security and Public Service Governance



#### **Social Investments**

- a. Social Safety Nets/Empowerment Programmes
- b. Health Care Development



#### **Knowledge Economy**

- a. Education
- b. Human Capital Development



#### **Infrastructure and Industrial Development**

- a. Infrastructural Development, Housing and Environment
- b. Tourism, Arts and Cultural Enterprises
- c. Small and Medium Scale Enterprises



#### **Agriculture and Rural Development**

- a. Agriculture/Agro-Allied Development
- b. Rural/Farm Settlement Development

**The 2020 Budget is a balanced budget as total revenue is equal to total Expenditure**

# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### WHERE WILL THE MONEY GO?

**₦53.53bn**  
Capital Expenditure

**₦71.18bn**  
Recurrent Expenditure

**₦124.72bn**  
BUDGET SIZE

#### Capital Expenditure

This is proposed Government expenditure for developmental projects such as Schools, Hospitals, construction of Roads, among others.

43%

#### Recurrent Expenditure

This is proposed Government expenditure for payment of salaries to Government workers, pensions, gratuity and day to day running of Ministries, Departments and Agencies (MDAs) of Government

57%

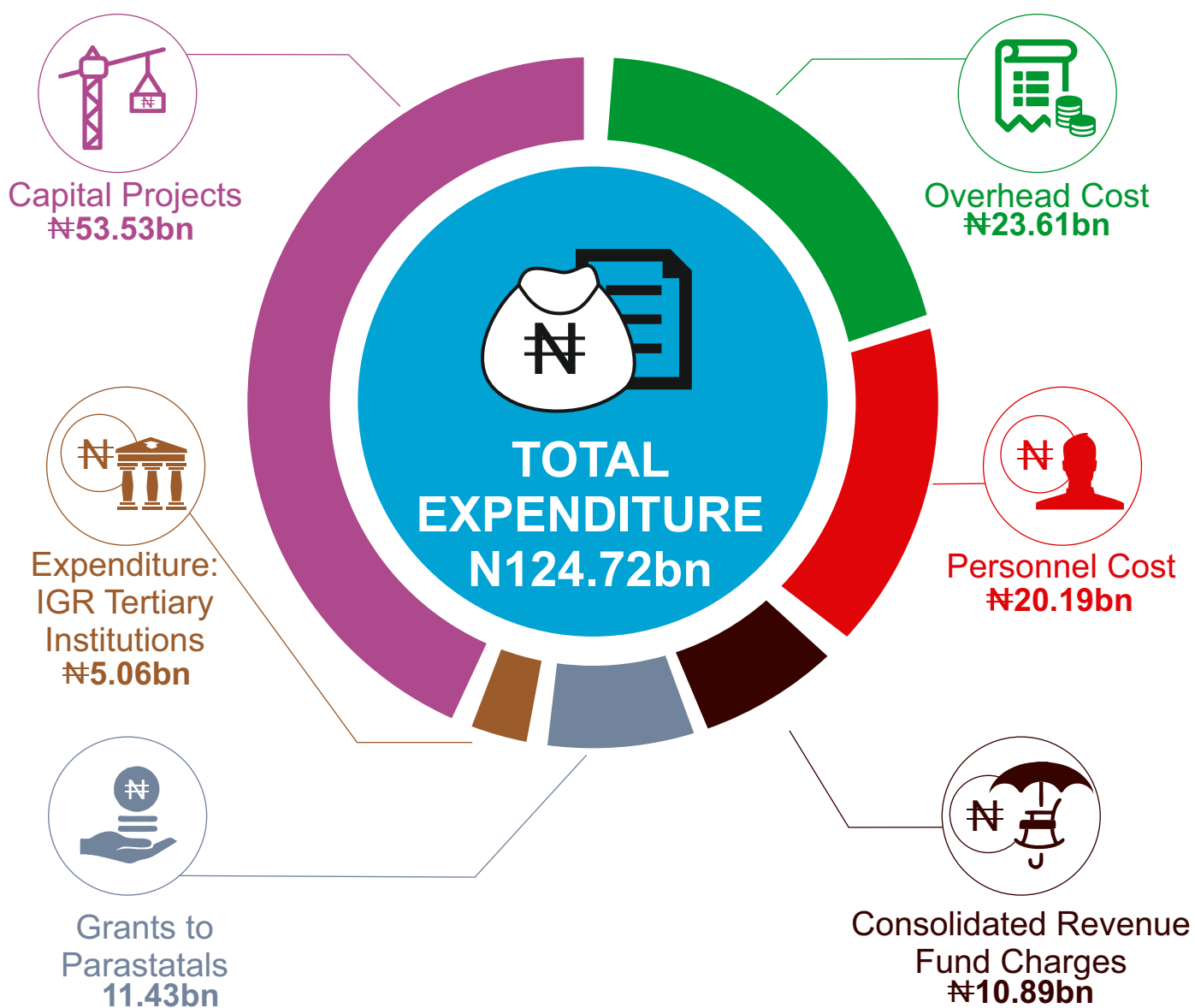


# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### FISCAL FRAMEWORK

### EXPENDITURE

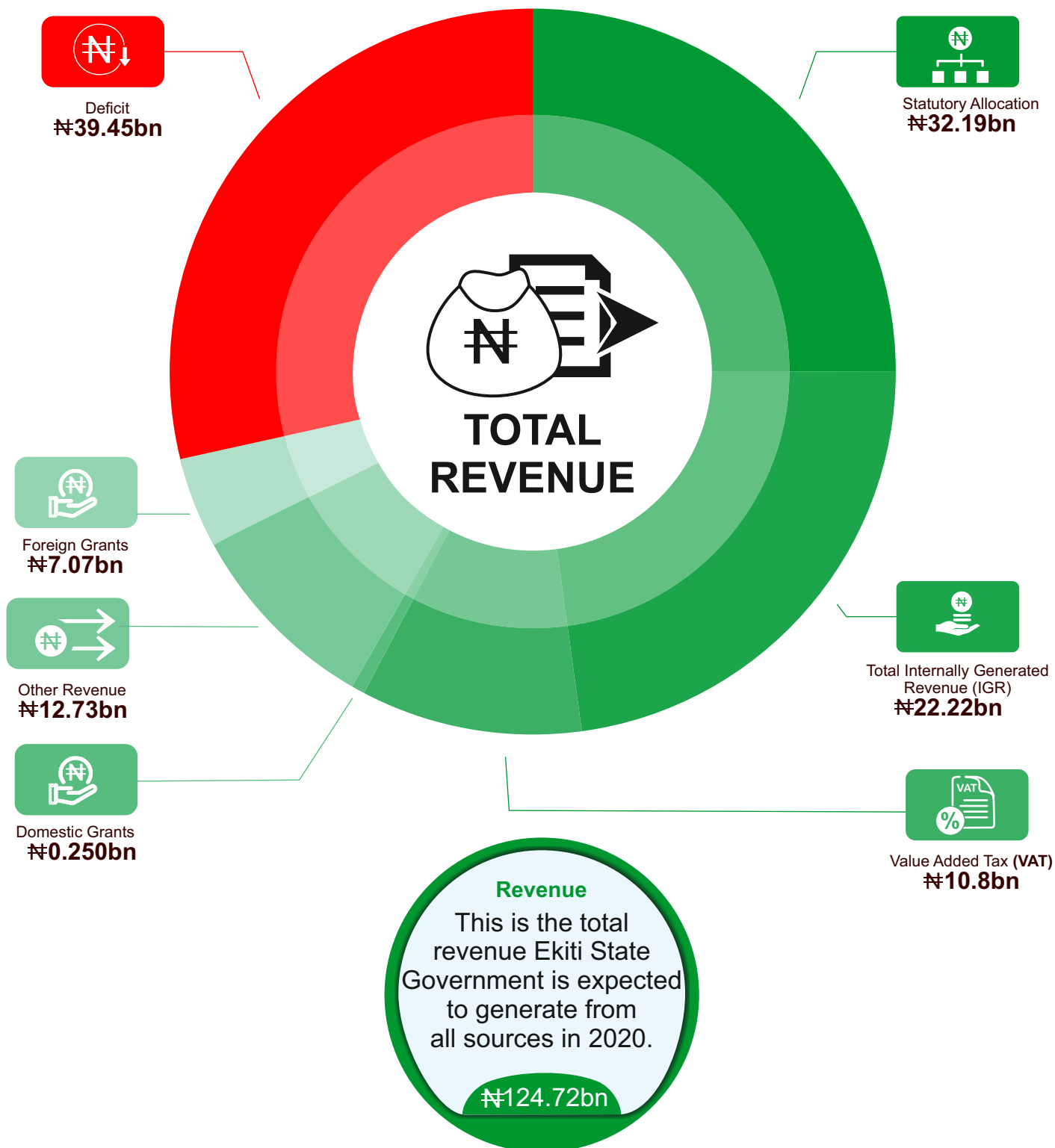


# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### FISCAL FRAMEWORK

#### REVENUE





# EXIT STATE

2020 BUDGET OF DELIVERABLES

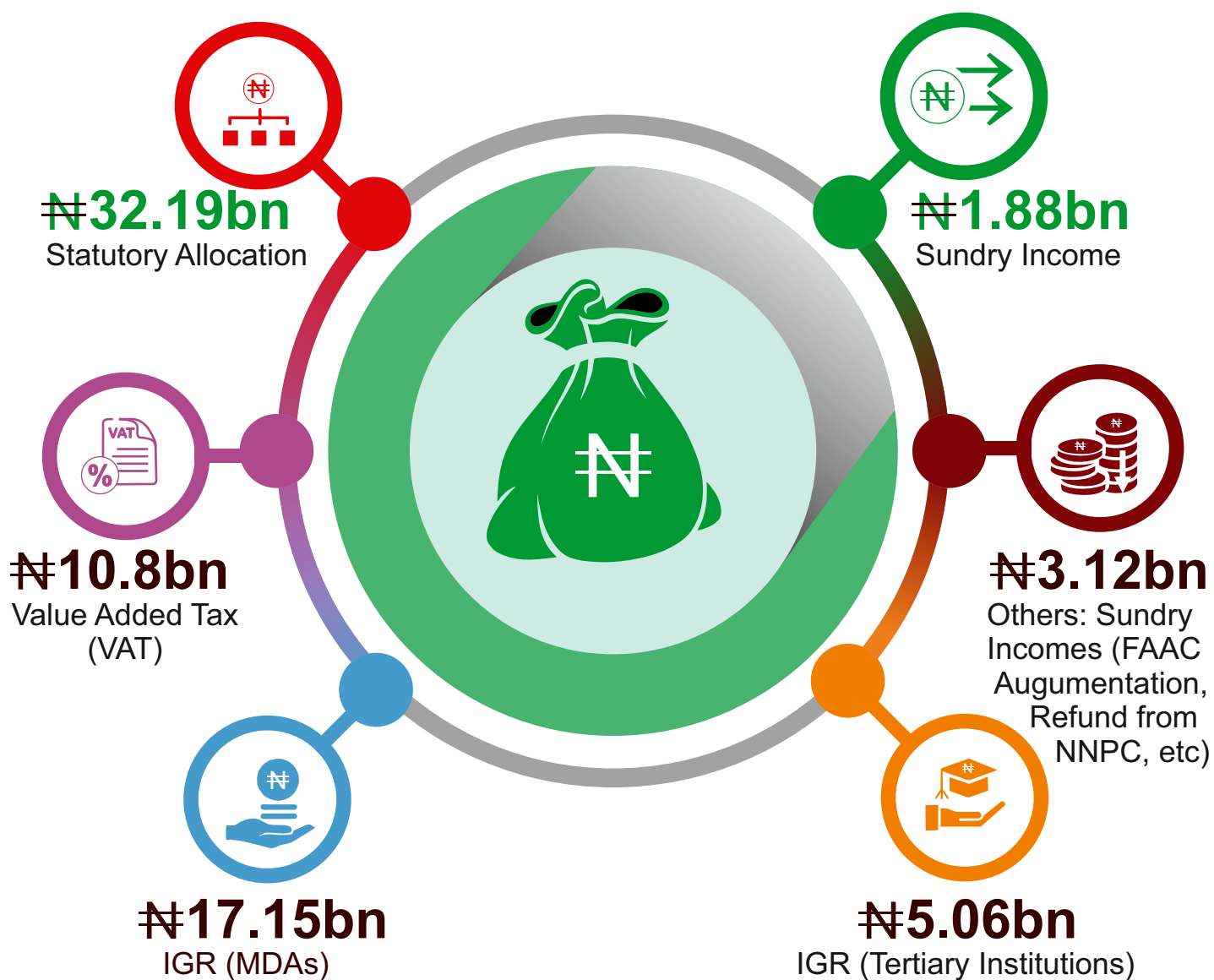


**WHERE WILL THE  
MONEY COME  
FROM?**

# EKITI STATE

2020 BUDGET OF DELIVERABLES

## REVENUE





**PREVIOUS  
SAVING**

**TRANSFER FROM PRIOR  
FISCAL YEAR**

**₦7.72bn**

**The amount of money in  
Ekiti State Government  
coffer as at 31st December  
2019 which was brought  
forward to 2020 fiscal year**



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### GRANTS



#### GRANTS

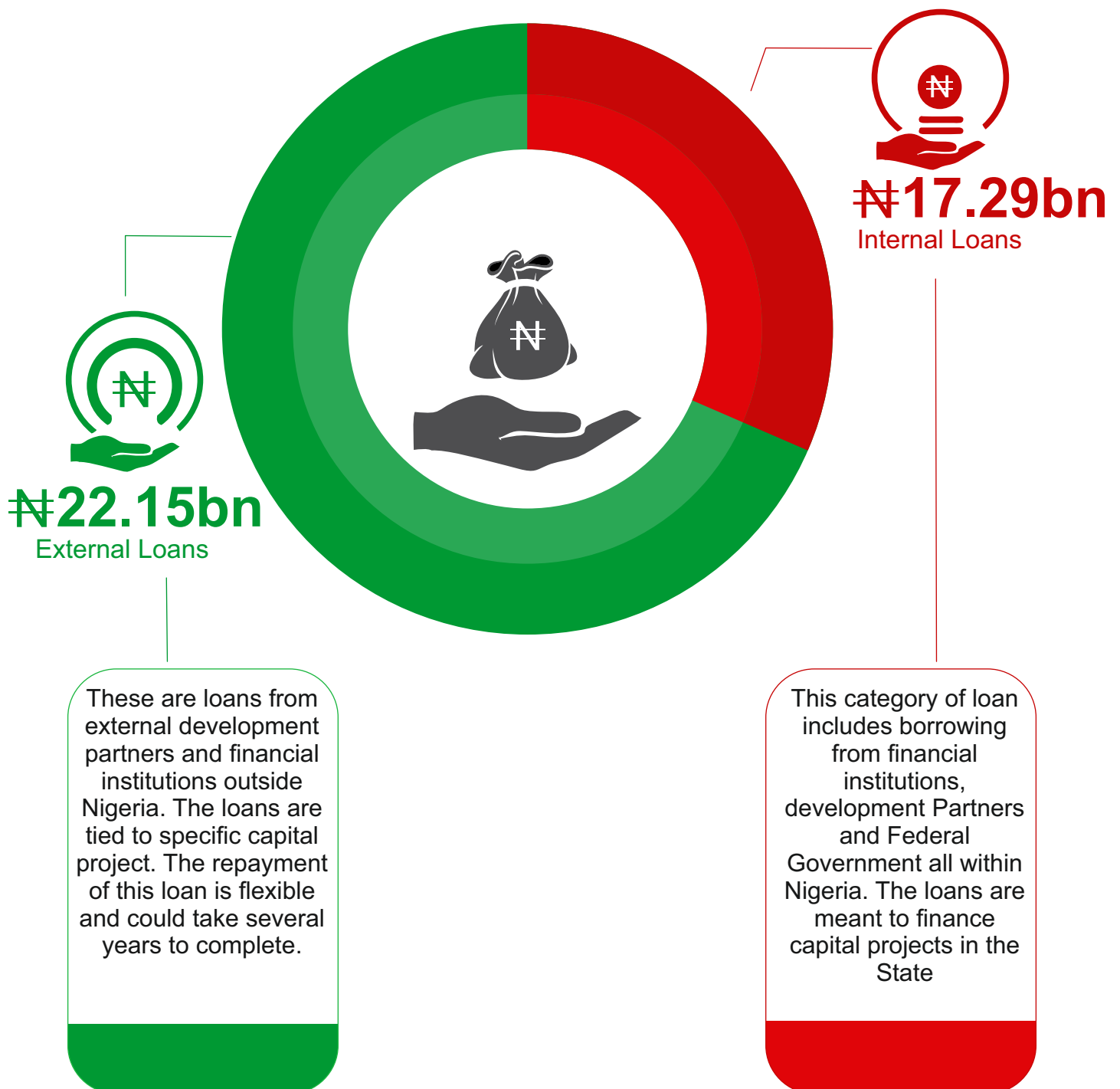
Are non-refundable funds disbursed to the Government by Development partners. The funds are tied to the execution of specific capital projects.



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

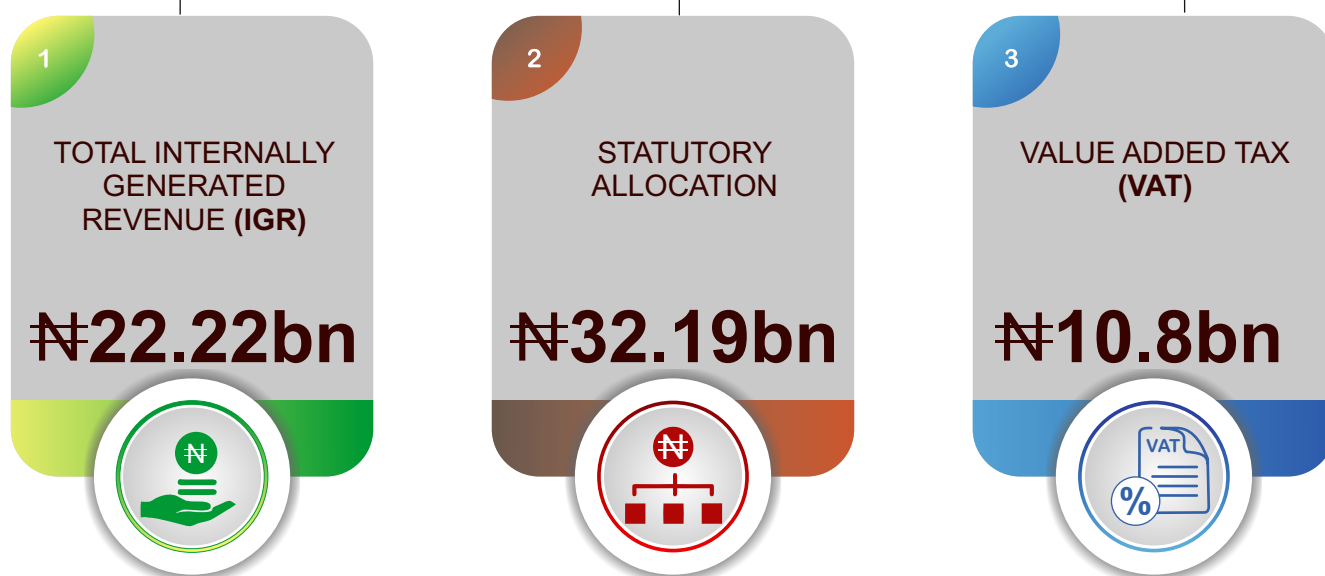
### LOANS



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### Major Revenue Target





**HOW WILL THE  
GOVERNMENT  
SOURCE THE LOANS?**



# EKITI STATE

2020 BUDGET OF DELIVERABLES

## LOANS

### INTERNAL LOAN

**₦17.29bn**

### EXTERNAL LOANS

**₦22.15 bn**



Third National Urban  
Water Sector Reform  
Project  
(NUWSRP-3)

**₦1.6bn**



**NEWMAP**

**₦15.2bn**



**YESSO**

**₦585m**



Innovative &  
Development  
Effectiveness for  
acquisition of skills

**₦1bn**



Rural Access &  
Agricultural  
Marketing Projects

**₦1.8bn**



Ekiti State Investment  
Promotion Agency  
Projects

**₦1.6bn**



**PEWASH**

**₦125m**



Community and Social  
Development Projects

**₦75m**



Livestock Productivity  
and Residence  
Support Projects

**₦50m**

# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### EXTERNAL GRANTS

Total **₦7.07bn**

**SFTAS**  
**₦4.38bn**



**State Fiscal Transparency  
Accountability and Sustainability**

**UNICEF**  
**₦17.5m**



**UNICEF Assisted Programmes**

**UNICEF**  
**₦6.75m**



**Support to Education**

**EU**  
**₦175m**



**EU Assisted Water Supply/  
Sanitation Reform Programme III**

**NUTRITION**  
**₦17.4bn**



**Nutrition & Household Food Security**

**Saving a Million lives  
Programmes**  
**₦1.5bn**



**Saving a Million lives Programmes**

**UNICEF**  
**₦29m**



**Immunization Programmes**

**UNICEF**  
**₦9.14m**



**UNICEF Support to State Universal  
Basic Education Board (SUBEB)**

**WSSSRP- III**  
**₦172m**



**EKRUWASSA**

**UNICEF**  
**₦500m**



**NPI UNICEF/GAVI Assisted Programme**

**CASH TRANSFER UNIT**  
**₦75m**



**Cash Transfer Unit**

**USADF**  
**₦152.5m**



**U.S African Development Foundation**

**Female Genital  
Mutilation**  
**₦1m**



**Female Genital Mutilation Programme**

**HIV/AIDS  
Programmes**  
**₦7.5m**



**HIV/AIDS Programmes**

### INTERNAL GRANTS

Total **₦0.250bn**

**SDGs**  
**₦250m**

**Sustainable Development Goods(SDGs) Conditional  
Grants scheme (State & Local Governments)**



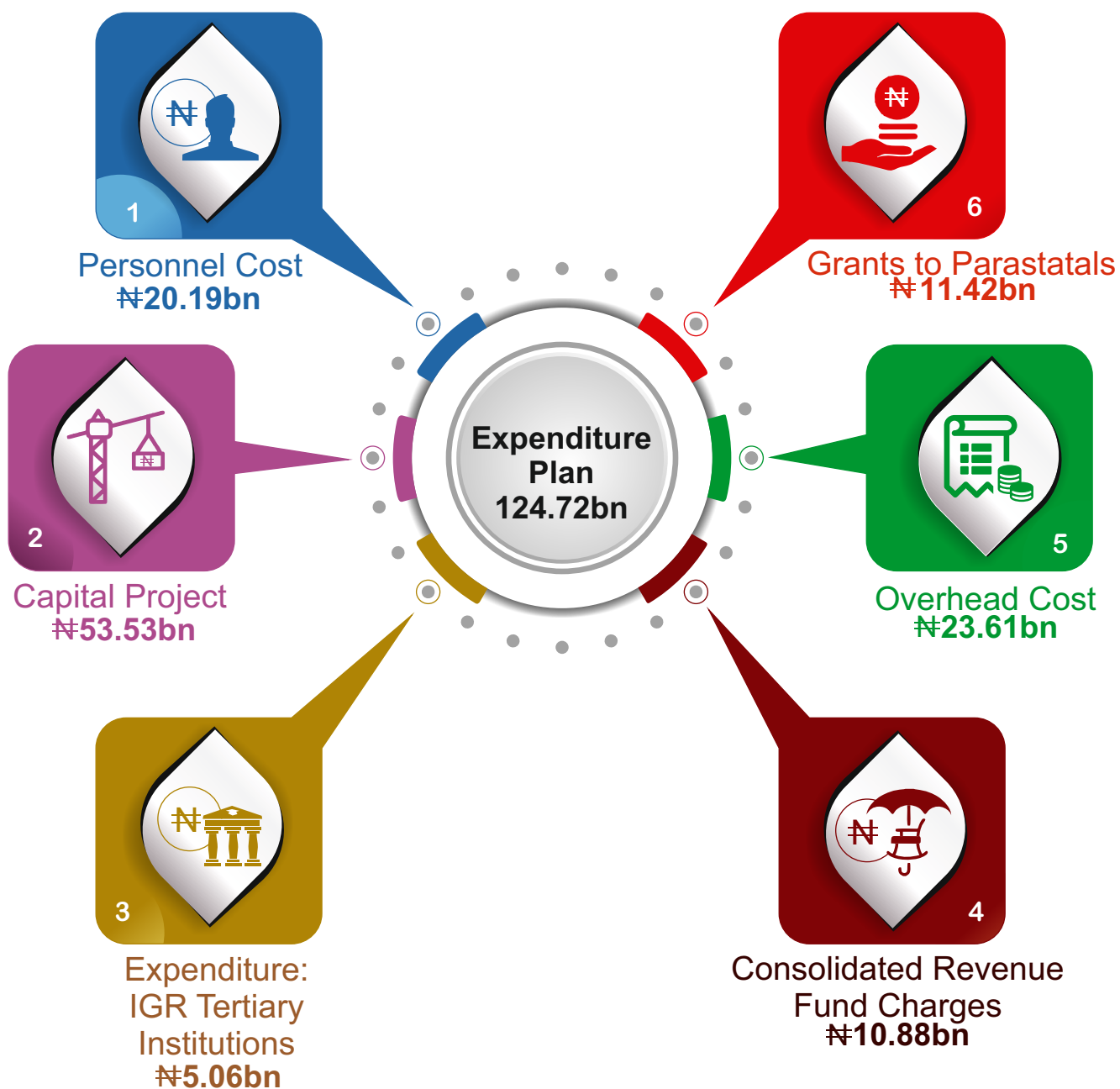
# EXIT STATE

2020 BUDGET OF DELIVERABLES



**HOW WILL THE  
GOVERNMENT  
SPEND THE MONEY?**

### 2020 SPENDING PLAN: BREAKDOWN



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### SECTORAL DISTRIBUTION OF 2020 APPROVED CAPITAL EXPENDITURE



**₦4.03bn**

Agriculture  
And Forestry



**₦6.55bn**

Industrial  
Development



**₦0.975bn**

Lands, Housing,  
Urban & Rural  
Development



**₦17.56bn**

Infrastructure  
Development



**₦25.51bn**

Education



**₦10.21bn**

Health



**₦1.01bn**

Gender  
Empowerment



**₦16.45bn**

Environment  
and Natural  
Resources



**₦1bn**

Youth & Sports  
Development



**₦17.52bn**

Finance



**₦18.75bn**

Governance



**₦5.10bn**

Law and Justice



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### I TOP PRIORITY CAPITAL PROJECTS I



**NEWMAP**  
**₦15.2bn**



**Construction of  
New Iyin-Road**  
**₦4.23bn**



**Airport Project**  
**₦2bn**



**Third National Urban  
Water Sector Reform  
Project (NUWSRP-3)**  
**₦1.6bn**



**Ekiti Star Education  
Project**  
**₦800m**



**Social Security  
Scheme**  
**₦1bn**



**Purchase of Vehicle  
& Equipment**  
**₦762m**



**Construction of Rural  
Roads (RAAMP)**  
**₦1.8bn**



# EKITI STATE

## 2020 BUDGET OF DELIVERABLES

### I TOP PRIORITY CAPITAL PROJECTS I



Rehabilitation of  
Erijiyan-Aramoko Road  
**₦500m**



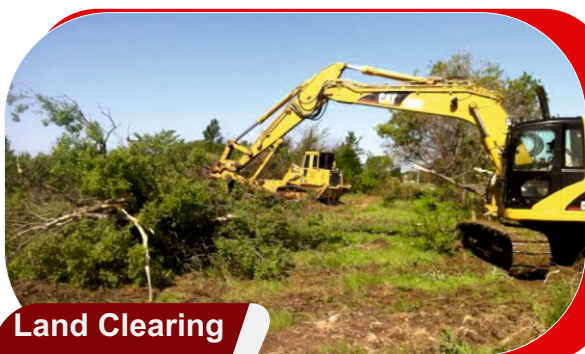
Rehabilitation of  
Oye-Ayede-Iye-Otun  
Road  
**₦500m**



Geographic Information  
System (GIS)  
**₦500m**



Completion of 2 Secret-  
ariat Complex buildings  
**₦450m**



Land Clearing  
**₦400m**



MDAs, Township &  
Intercity Projects  
**₦500m**



Take off Grants to College  
of Agriculture and Technology,  
Isan Ekiti  
**₦500m**



Women and children  
empowerment projects  
**₦801m**



**CONTACT**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

📍 State Secretariat Complex, Phase v, Ado - Ekiti, Nigeria



[www.ekitistate.gov.ng](http://www.ekitistate.gov.ng)



08032449248



Email: [budgetdepartment@gmail.com](mailto:budgetdepartment@gmail.com)

Email: [akinluyiolusola@gmail.com](mailto:akinluyiolusola@gmail.com)