



# EDO STATE GOVERNMENT

## BUDGET PERFORMANCE REPORT

FOR THE PERIOD OF

1ST JANUARY TO 30TH JUNE, 2022  
(Second Quarter)

Produced  
By

A handwritten signature in blue ink, appearing to read 'A. Akhenoba'.

PERM. SEC./ACCOUNTANT-GENERAL

OFFICE OF THE ACCOUNTANT-GENERAL,  
MINISTRY OF FINANCE  
BENIN CITY  
EDO STATE

PREPARED BY:  
ALBERT F. AKHENوبا  
07066317057

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET JAN - MAR (2022)	ACTUAL JAN - MAR (2022)	BGT PERF %	BUDGET APR - JUN (2022)	ACTUAL APR - JUN (2022)	BGT PERF %	BUDGET JAN - JUN (2022)	ACTUAL JAN - JUN (2022)	YEAR BUDGET BALANCE #	BGT PERF %
		2021 #	2 ADD/SUBTRACT #	2022 REVISED BGT #										
<b>A.</b>	<b>RECEIPTS</b>													
(i)	Internally Generated Revenue	50,608,110,231.40	0.00	50,608,110,231.40	12,652,027,557.85	8,026,885,796.24	63%	12,652,027,557.85	8,216,155,366.65	65%	25,304,055,115.70	16,243,041,162.89	34,365,069,068.51	64%
(ii)	Federal Sources	90,706,453,906.38	0.00	90,706,453,906.38	22,676,613,476.60	19,526,095,907.55	86%	22,676,613,476.60	25,749,591,963.11	114%	45,353,226,953.19	45,275,687,870.66	45,430,766,035.72	100%
(iii)	Capital Receipts	78,255,439,897.93	0.00	78,255,439,897.93	19,563,859,974.48	19,915,843,016.60	102%	19,563,859,974.48	16,955,100,569.76	87%	39,127,719,948.97	36,870,943,586.36	41,384,496,311.57	94%
(iv)	Opening Balance	3,000,000,000.00	0.00	3,000,000,000.00	750,000,000.00	11,711,102,773.59	1561%	750,000,000.00	0.00	0%	1,500,000,000.00	11,711,102,773.59	(8,711,102,773.59)	781%
	<b>Total (A1 - A3)</b>	<b>222,570,004,035.71</b>	<b>0.00</b>	<b>222,570,004,035.71</b>	<b>55,642,501,008.93</b>	<b>59,179,927,493.98</b>	<b>106%</b>	<b>55,642,501,008.93</b>	<b>50,920,847,899.52</b>	<b>92%</b>	<b>111,285,002,017.86</b>	<b>110,100,775,393.50</b>	<b>112,469,228,642.21</b>	<b>99%</b>
<b>B.</b>	<b>PAYMENTS</b>													
<b>1</b>	<b>Personnel</b>													
(i)	<b>Ministries/Department</b>													
*	Administration Sector	5,058,685,928.15	0.00	5,058,685,928.15	1,264,671,482.04	1,018,196,344.29	81%	1,264,671,482.04	1,465,807,645.67	116%	2,529,342,964.08	2,484,003,989.96	2,574,681,938.19	98%
*	Economic Sector	2,730,000,000.00	0.00	2,730,000,000.00	682,500,000.00	308,818,254.06	45%	682,500,000.00	342,673,892.48	50%	1,365,000,000.00	651,492,146.54	2,078,507,853.46	48%
*	Law & Justice Sector	2,750,000,000.00	0.00	2,750,000,000.00	687,500,000.00	563,706,719.93	82%	687,500,000.00	592,820,146.84	86%	1,375,000,000.00	1,156,526,866.77	1,593,473,133.23	84%
*	Social Sector	1,265,000,000.00	0.00	1,265,000,000.00	316,250,000.00	263,896,438.57	83%	316,250,000.00	294,587,370.66	93%	632,500,000.00	558,483,809.23	706,516,190.77	88%
	<b>Sub Total</b>	<b>11,803,685,928.15</b>	<b>0.00</b>	<b>11,803,685,928.15</b>	<b>2,950,921,482.04</b>	<b>2,154,617,756.85</b>	<b>73%</b>	<b>2,950,921,482.04</b>	<b>2,695,889,055.65</b>	<b>91%</b>	<b>5,901,842,964.08</b>	<b>4,850,506,812.50</b>	<b>6,953,179,115.65</b>	<b>82%</b>
	<b>Personnel</b>													
(ii)	<b>Parastatals</b>													
*	Administration Sector	410,000,000.00	0.00	410,000,000.00	102,500,000.00	72,629,604.89	71%	102,500,000.00	109,201,225.80	107%	205,000,000.00	181,830,830.69	228,169,169.31	89%
*	Economic Sector	1,647,000,000.00	0.00	1,647,000,000.00	411,750,000.00	283,297,361.15	69%	411,750,000.00	329,985,618.69	80%	823,500,000.00	613,282,979.84	1,033,717,020.16	74%
*	Law & Justice Sector	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
*	Social Sector	17,692,020,152.40	0.00	17,692,020,152.40	4,423,005,038.10	3,490,863,042.51	79%	4,423,005,038.10	3,943,349,837.89	89%	8,846,010,076.20	7,434,212,880.40	10,257,807,272.00	84%
	<b>Sub Total</b>	<b>19,754,020,152.40</b>	<b>0.00</b>	<b>19,754,020,152.40</b>	<b>4,938,505,038.10</b>	<b>3,846,790,008.55</b>	<b>78%</b>	<b>4,938,505,038.10</b>	<b>4,382,536,682.38</b>	<b>89%</b>	<b>9,877,010,076.20</b>	<b>8,229,326,690.93</b>	<b>11,524,693,461.47</b>	<b>83%</b>
	CRFC - SALARIES	209,500,000.00	0.00	209,500,000.00	52,375,000.00	33,690,508.49	64%	52,375,000.00	29,596,115.99	57%	104,750,000.00	63,286,624.48	146,213,375.52	60%
	<b>Total Personnel</b>	<b>31,767,206,080.55</b>	<b>0.00</b>	<b>31,767,206,080.55</b>	<b>7,941,801,520.14</b>	<b>6,035,098,273.89</b>	<b>76%</b>	<b>7,941,801,520.14</b>	<b>7,108,021,854.02</b>	<b>90%</b>	<b>15,883,603,040.28</b>	<b>13,143,120,127.91</b>	<b>18,624,085,952.64</b>	<b>83%</b>
C	SOCOAL BENEFITS	13,000,000,000.00	0.00	13,000,000,000.00	3,250,000,000.00	2,693,757,364.83	83%	3,250,000,000.00	2,686,406,329.68	83%	6,500,000,000.00	5,380,163,694.51	7,619,836,305.49	83%
D	SOCIAL CONTRIBUTION	4,650,000,000.00	0.00	4,650,000,000.00	1,162,500,000.00	425,804,181.87	37%	1,162,500,000.00	523,374,369.99	45%	2,325,000,000.00	949,178,551.86	3,700,821,448.14	41%
E	MISCELLANEOUS CONTRIBUTION	2,850,000,000.00	0.00	2,850,000,000.00	712,500,000.00	0.00	0%	712,500,000.00	0.00	0%	1,425,000,000.00	0.00	2,850,000,000.00	0%
F	<b>Overhead Cost</b>													
(i)	<b>Ministries/Department</b>													
*	Administration Sector	15,706,000,000.00	0.00	15,706,000,000.00	3,926,500,000.00	2,996,928,013.50	76%	3,926,500,000.00	5,308,614,426.16	135%	7,853,000,000.00	8,305,542,439.66	7,400,457,560.34	106%
*	Economic Sector	3,339,000,000.00	0.00	3,339,000,000.00	834,750,000.00	673,666,769.22	81%	834,750,000.00	994,418,945.50	119%	1,669,500,000.00	1,668,085,714.72	1,670,914,285.28	100%
*	Law & Justice Sector	881,600,000.00	0.00	881,600,000.00	220,400,000.00	130,744,700.01	59%	220,400,000.00	293,250,350.01	133%	440,800,000.00	423,995,050.02	457,804,949.98	96%
*	Social Sector	979,500,000.00	0.00	979,500,000.00	244,875,000.00	40,820,840.00	17%	244,875,000.00	83,661,290.00	34%	489,750,000.00	124,482,130.00	855,017,870.00	25%
	<b>Sub Total</b>	<b>20,906,100,000.00</b>	<b>0.00</b>	<b>20,906,100,000.00</b>	<b>5,226,525,000.00</b>	<b>3,842,160,322.73</b>	<b>74%</b>	<b>5,226,525,000.00</b>	<b>6,679,945,011.67</b>	<b>128%</b>	<b>10,453,050,000.00</b>	<b>10,522,105,334.40</b>	<b>10,383,994,665.60</b>	<b>101%</b>
	<b>Overhead Cost</b>													
(ii)	<b>Parastatals</b>													
*	Administration Sector	265,000,000.00	0.00	265,000,000.00	66,250,000.00	2,471,000.00	4%	66,250,000.00	3,372,100.00	5%	132,500,000.00	5,843,100.00	259,156,900.00	4%
*	Economic Sector	1,785,000,000.00	0.00	1,785,000,000.00	446,250,000.00	113,844,974.79	26%	446,250,000.00	137,453,645.20	31%	892,500,000.00	251,298,619.99	1,533,701,380.01	28%
*	Law & Justice Sector	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
*	Social Sector	957,500,000.00	0.00	957,500,000.00	239,375,000.00	133,116,700.00	56%	239,375,000.00	168,966,900.00	71%	478,750,000.00	302,083,600.00	655,416,400.00	63%
	<b>Sub Total</b>	<b>3,007,500,000.00</b>	<b>0.00</b>	<b>3,007,500,000.00</b>	<b>751,875,000.00</b>	<b>249,432,674.79</b>	<b>33%</b>	<b>751,875,000.00</b>	<b>309,792,645.20</b>	<b>41%</b>	<b>1,503,750,000.00</b>	<b>559,225,319.99</b>	<b>2,448,274,680.01</b>	<b>37%</b>
	<b>FINANCIAL CHARGES</b>	<b>16,264,622,528.00</b>	<b>0.00</b>	<b>16,264,622,528.00</b>	<b>4,066,155,632.00</b>	<b>7,665,900,289.55</b>	<b>189%</b>	<b>4,066,155,632.00</b>	<b>7,708,431,255.94</b>	<b>190%</b>	<b>8,132,311,264.00</b>	<b>15,374,331,545.49</b>	<b>890,290,982.51</b>	<b>189%</b>
	<b>Total Overhead Cost</b>	<b>40,178,222,528.00</b>	<b>0.00</b>	<b>40,178,222,528.00</b>	<b>10,044,555,632.00</b>	<b>11,757,493,287.07</b>	<b>117%</b>	<b>10,044,555,632.00</b>	<b>14,698,168,912.81</b>	<b>146%</b>	<b>20,089,111,264.00</b>	<b>26,455,662,199.88</b>	<b>13,722,560,328.12</b>	<b>132%</b>
	<b>TOTAL RECURRENT EXPENDITURE (B - F)</b>	<b>92,445,428,608.55</b>	<b>0.00</b>	<b>92,445,428,608.55</b>	<b>23,111,357,152.14</b>	<b>20,912,153,107.66</b>	<b>90%</b>	<b>23,111,357,152.14</b>	<b>25,015,971,466.50</b>	<b>108%</b>	<b>46,222,714,304.28</b>	<b>45,928,124,574.16</b>	<b>46,517,304,034.39</b>	<b>99%</b>
G	Difference A - (B to F)	130,124,575,427.16	0.00	130,124,575,427.16	32,531,143,856.79	38,267,774,386.32	118%	32,531,143,856.79	25,904,876,433.02	80%	65,062,287,713.58	64,172,650,819.34	65,951,924,607.82	99%
H	<b>Capital Expenditure</b>													
*	Administration Sector	10,771,164,099.45	0.00	10,771,164,099.45	2,692,791,024.86	1,478,642,045.43	55%	2,692,791,024.86	2,397,201,611.43	89%	5,385,582,049.73	3,875,843,656.86	6,895,320,442.59	72%
*	Economic Sector	87,387,294,992.71	0.00	87,387,294,992.71	21,846,823,748.18	17,922,458,283.20	82%	21,846,823,748.18	20,004,640,317.55	92%	43,693,647,496.36	37,927,098,600.75	49,460,196,391.96	87%
*	Law & Justice Sector	1,400,500,000.00	0.00	1,400,500,000.00	350,125,000.00	0.00	0%	350,125,000.00	156,105,000.00	45%	700,250,000.00	156,105,000.00	1,244,395,000.00	22%
*	Social Sector	30,565,616,335.00	0.00	30,565,616,335.00	7,641,404,083.75	6,477,741,620.75	85%	7,641,404,083.75	6,553,046,544.63	86%	15,282,808,167.50	13,030,788,165.38	17,534,828,169.62	85%
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>130,124,575,427.16</b>	<b>0.00</b>	<b>130,124,575,427.16</b>	<b>32,531,143,856.79</b>	<b>25,878,841,949.38</b>	<b>80%</b>	<b>32,531,143,856.79</b>	<b>29,110,993,473.61</b>	<b>89%</b>	<b>65,062,287,713.58</b>	<b>54,989,835,422.99</b>	<b>75,134,740,004.17</b>	<b>85%</b>
	<b>BALANCE (G - H)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,388,932,436.94</b>	<b>#####</b>	<b>0.00</b>	<b>-3,206,117,040.59</b>	<b>#####</b>	<b>0.00</b>	<b>9,182,815,396.35</b>	<b>(9,182,815,396.35)</b>	<b>#DIV/0!</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022

STATEMENT No. 2  
RECURRENT REVENUE

	APPROVED BUDGET FOR THE YEAR	BUDGET	ACTUAL	BGT	BUDGET	ACTUAL	BGT	BUDGET	ACTUAL	YEAR BUDGET	BGT
--	------------------------------	--------	--------	-----	--------	--------	-----	--------	--------	-------------	-----

CODE	DETAILS OF REVENUE	2021		2022 REVISED BGT		JAN - MAR (2022)		JAN - MAR (2022)		PERF %	APR - JUN (2022)		APR - JUN (2022)		PERF %	JAN - JUN (2022)		JAN - JUN (2022)		BALANCE		PERF %
		#	#	#	#	#	#	#	#		#	#	#	#		#	#	#	#	#	#	
	<b>SHARE OF FEDERATION ACCOUNT ALLOCATION</b>																					
11010101	Statutory Allocation	43,919,231,554.29	0.00	43,919,231,554.29	10,979,807,888.57	6,714,705,964.22	61%	10,979,807,888.57	8,117,612,028.51	74%	21,959,615,777.15	14,832,317,992.73	29,086,913,561.56	68%								
11010106	13% Mineral Derivation	17,949,118,673.39	0.00	17,949,118,673.39	4,487,279,668.35	4,063,357,823.81	91%	4,487,279,668.35	9,560,141,321.83	213%	8,974,559,336.70	13,623,499,145.64	4,325,619,527.75	152%								
11010306	Distribution of Electronic Transfer Levy	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	1,110,901,028.69	#DIV/0!	0.00	1,110,901,028.69	(1,110,901,028.69)	#DIV/0!								
11010309	Exchange Rate Gain	296,036,809.96	0.00	296,036,809.96	74,009,202.49	91,498,878.81	124%	74,009,202.49	0.00	0%	148,018,404.98	91,498,878.81	204,537,931.15	62%								
11010305	Recovery of Bailout Fund from LGCS	1,620,933,826.60	0.00	1,620,933,826.60	405,233,456.65	0.00	0%	405,233,456.65	0.00	0%	810,466,913.30	0.00	1,620,933,826.60	0%								
11010315	Other FG, FAAC Funds	494,258,434.59	0.00	494,258,434.59	123,564,608.65	872,269,328.02	706%	123,564,608.65	0.00	0%	247,129,217.30	872,269,328.02	(378,010,893.43)	353%								
11010201	Share of VAT	23,763,723,475.37	0.00	23,763,723,475.37	5,940,930,868.84	6,114,288,823.60	103%	5,940,930,868.84	6,666,344,036.13	112%	11,881,861,737.69	12,780,632,859.73	10,983,090,615.64	108%								
11010314	Additional Distribution (Excess Bank Charges)	16,043,065.49	0.00	16,043,065.49	4,010,766.37	47,950,974.06	1196%	4,010,766.37	57,002,954.17	1421%	8,021,532.75	104,953,928.23	(88,910,862.74)	1308%								
11010303	Refund of Duplicated Amt on Subsidy, Priority Proj & PTF	0.00	0.00	0.00	0.00	377,562,394.76	0%	0.00	0.00	0%	0.00	377,562,394.76	(377,562,394.76)	#DIV/0!								
11010316	Refund of Ecological Funds Distribution to State/LGA's	2,647,108,066.69	0.00	2,647,108,066.69	661,777,016.67	90,467,595.34	14%	661,777,016.67	109,369,024.34	17%	1,323,554,033.35	199,836,619.68	2,447,271,447.01	15%								
22060201	Distribution of FGN Share - Solid Mineral	0.00	0.00	0.00	0.00	1,153,994,124.93	#DIV/0!	0.00	128,221,569.44	#DIV/0!	0.00	1,282,215,694.37	(1,282,215,694.37)	#DIV/0!								
22060202	Refund of Withholding Tax and Stamp Duties	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!								
11010301	Excess Crude	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!								
	<b>Share of Federation Account Allocation - Sub Total:</b>	<b>90,706,453,906.38</b>	<b>0.00</b>	<b>90,706,453,906.38</b>	<b>22,676,613,476.60</b>	<b>19,526,095,907.55</b>	<b>86%</b>	<b>22,676,613,476.60</b>	<b>25,749,591,963.11</b>	<b>114%</b>	<b>45,353,226,953.19</b>	<b>45,275,687,870.66</b>	<b>45,430,766,035.72</b>	<b>100%</b>								
	<b>INTERNALLY GENERATED REVENUE (IGR)</b>																					
12010101	Personnal Taxes	29,364,679,713.38	0.00	29,364,679,713.38	7,341,169,928.35	5,812,860,357.82	79%	7,341,169,928.35	6,397,781,502.16	87%	14,682,339,856.69	12,210,641,859.98	17,154,037,853.40	83%								
12020100	Licenses	420,601,125.56	0.00	420,601,125.56	105,150,281.39	218,740,739.12	208%	105,150,281.39	314,666,161.78	299%	210,300,562.78	533,406,900.90	(112,805,775.34)	254%								
12020400	Fees	18,803,887,061.92	0.00	18,803,887,061.92	4,700,971,765.48	666,169,802.06	14%	4,700,971,765.48	574,127,300.93	12%	9,401,943,530.96	1,240,297,102.99	17,563,589,958.93	13%								
12020500	Fines	365,345,000.00	0.00	365,345,000.00	91,336,250.00	130,708,336.22	143%	91,336,250.00	98,236,867.17	108%	182,672,500.00	228,945,203.39	136,399,796.61	125%								
12020600	Sales	833,650,681.52	0.00	833,650,681.52	208,412,670.38	0.00	0%	208,412,670.38	0.00	0%	416,825,340.76	0.00	833,650,681.52	0%								
12020700	Earnings	440,390,000.00	0.00	440,390,000.00	110,097,500.00	21,825,538.47	20%	110,097,500.00	27,649,036.76	25%	220,195,000.00	49,474,575.23	390,915,424.77	22%								
12020800	Rent of Government Building	238,500,000.00	0.00	238,500,000.00	59,625,000.00	200,960,125.40	337%	59,625,000.00	246,550,312.53	414%	119,250,000.00	447,510,437.93	(209,010,437.93)	375%								
12020900	Rent on Land and Others-General	36,000,000.00	0.00	36,000,000.00	9,000,000.00	475,620,897.15	5285%	9,000,000.00	557,144,185.32	6190%	18,000,000.00	1,032,765,082.47	(996,765,082.47)	5738%								
12021100	Investment Income	41,556,649.02	0.00	41,556,649.02	10,389,162.26	500,000,000.00	4813%	10,389,162.26	0.00	0%	20,778,324.51	500,000,000.00	(458,443,350.98)	2406%								
12021200	Interest	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%								
12021300	Reimbursement	63,500,000.00	0.00	63,500,000.00	15,875,000.00	0.00	0%	15,875,000.00	0.00	0%	31,750,000.00	0.00	63,500,000.00	0%								
	<b>Internally Generated Revenue - Sub Total:</b>	<b>50,608,110,231.40</b>	<b>0.00</b>	<b>50,608,110,231.40</b>	<b>12,652,027,557.85</b>	<b>8,026,885,796.24</b>	<b>63%</b>	<b>12,652,027,557.85</b>	<b>8,216,155,366.65</b>	<b>65%</b>	<b>25,304,055,115.70</b>	<b>16,243,041,162.89</b>	<b>34,365,069,068.51</b>	<b>64%</b>								
	<b>Total Revenue:</b>	<b>141,314,564,137.78</b>	<b>0.00</b>	<b>141,314,564,137.78</b>	<b>35,328,641,034.45</b>	<b>27,552,981,703.79</b>	<b>78%</b>	<b>35,328,641,034.45</b>	<b>33,965,747,329.76</b>	<b>96%</b>	<b>70,657,282,068.89</b>	<b>61,518,729,033.55</b>	<b>79,795,835,104.23</b>	<b>87%</b>								

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**STATEMENT No. 3a  
PERSONNEL COST  
EXPENDITURE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT	BUDGET		ACTUAL		BGT	BUDGET		ACTUAL		YEAR BUDGET	BGT
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	APR - JUN (2022)	APR - JUN (2022)		JAN - JUN (2022)	JAN - JUN (2022)	BALANCE	PERF %							
		#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#		
	<b>ADMINISTRATION SECTOR</b>																			
011100100200	Deputy Governor's Office	60,000,000.00	0.00	60,000,000.00	15,000,000.00	6,482,199.05	43%	15,000,000.00	7,691,658.78	51%	30,000,000.00	14,173,857.83	45,826,142.17	47%						
011101700100	Directorate of Cabinet Political and Special Services	50,000,000.00	0.00	50,000,000.00	12,500,000.00	10,123,635.22	81%	12,500,000.00	11,425,753.98	91%	25,000,000.00	21,549,389.20	28,450,610.80	86%						
016100101800	General Services	2,400,000,000.00	0.00	2,400,000,000.00	600,000,000.00	550,196,788.67	92%	600,000,000.00	917,295,094.88	153%	1,200,000,000.00	1,467,491,883.55	932,508,116.45	122%						

012400100100	Ministry of Public Safety and Security	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	0.00	0%	25,000,000.00	0.00	50,000,000.00	0%
011111300100	Government House and Protocol	80,000,000.00	0.00	80,000,000.00	20,000,000.00	17,471,122.20	87%	20,000,000.00	20,149,443.25	101%	40,000,000.00	37,620,565.45	42,379,434.55	94%
011200300100	State House of Assembly	2,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	346,627,002.33	69%	500,000,000.00	413,584,910.38	83%	1,000,000,000.00	760,211,912.71	1,239,788,087.29	76%
012300100100	Ministry of Communication and Orientation	65,000,000.00	0.00	65,000,000.00	16,250,000.00	21,787,375.22	134%	16,250,000.00	23,202,691.29	143%	32,500,000.00	44,990,066.51	20,009,933.49	138%
012500500100	Human Resources Management	45,000,000.00	0.00	45,000,000.00	11,250,000.00	9,251,073.57	82%	11,250,000.00	10,481,752.09	93%	22,500,000.00	19,732,825.66	25,267,174.34	88%
014000100100	Auditor-General - State	108,685,928.15	0.00	108,685,928.15	27,171,482.04	18,920,494.54	70%	27,171,482.04	23,113,685.25	85%	54,342,964.08	42,034,179.79	66,651,748.36	77%
014000200100	Auditor-General - Local Govt.	50,000,000.00	0.00	50,000,000.00	12,500,000.00	9,517,059.30	76%	12,500,000.00	10,874,712.71	87%	25,000,000.00	20,391,172.01	29,608,227.99	82%
014000300100	Audit Service Commission	40,000,000.00	0.00	40,000,000.00	10,000,000.00	0.00	0%	10,000,000.00	0.00	0%	20,000,000.00	0.00	40,000,000.00	0%
014700100100	Civil Service Commission	50,000,000.00	0.00	50,000,000.00	12,500,000.00	9,542,641.61	76%	12,500,000.00	12,832,333.86	103%	25,000,000.00	22,374,975.47	27,625,024.53	89%
014800100100	Edo State Independent Electoral Commission	60,000,000.00	0.00	60,000,000.00	15,000,000.00	18,276,952.58	122%	15,000,000.00	15,155,609.20	101%	30,000,000.00	33,432,561.78	26,567,438.22	111%
	<b>Sub Total - Administrative Sector:</b>	<b>5,058,685,928.15</b>	<b>0.00</b>	<b>5,058,685,928.15</b>	<b>1,264,671,482.04</b>	<b>1,018,196,344.29</b>	<b>81%</b>	<b>1,264,671,482.04</b>	<b>1,465,807,645.67</b>	<b>116%</b>	<b>2,529,342,964.08</b>	<b>2,484,003,989.96</b>	<b>2,574,681,938.19</b>	<b>98%</b>
	<b>ECONOMIC SECTOR</b>													
021500100100	Ministry of Agriculture	500,000,000.00	0.00	500,000,000.00	125,000,000.00	98,321,648.17	79%	125,000,000.00	100,135,997.49	80%	250,000,000.00	198,457,645.66	301,542,354.34	79%
022000100100	Ministry of Finance - HQTRS	50,000,000.00	0.00	50,000,000.00	12,500,000.00	7,924,675.70	63%	12,500,000.00	9,382,891.32	75%	25,000,000.00	17,307,567.02	32,692,432.98	69%
022000700100	Office of the Accountant-General	85,000,000.00	0.00	85,000,000.00	21,250,000.00	17,760,664.56	84%	21,250,000.00	21,186,429.49	100%	42,500,000.00	38,947,094.05	46,052,905.95	92%
022000705000	Committee and Commission	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
022000704200	Central Internal Audit	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
022000800100	Edo State Internal Revenue Service	1,200,000,000.00	0.00	1,200,000,000.00	300,000,000.00	0.00	0%	300,000,000.00	0.00	0%	600,000,000.00	0.00	1,200,000,000.00	0%
022200100100	Min. of Industry, Trade and Cooperatives	140,000,000.00	0.00	140,000,000.00	35,000,000.00	29,374,470.20	84%	35,000,000.00	33,717,374.61	96%	70,000,000.00	63,091,844.81	76,908,155.19	90%
022800100100	Ministry of Science and Technology	30,000,000.00	0.00	30,000,000.00	7,500,000.00	5,901,232.95	79%	7,500,000.00	7,160,355.61	95%	15,000,000.00	13,061,588.56	16,938,411.44	87%
022900100100	Ministry of Transport	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
023100100100	Ministry of Energy and Electricity	0.00	0.00	0.00	0.00	14,977,678.39	#DIV/0!	0.00	18,215,769.93	#DIV/0!	0.00	33,193,448.32	(33,193,448.32)	#DIV/0!
023305200100	Ministry of Solid Minerals, Oil and Gas	40,000,000.00	0.00	40,000,000.00	10,000,000.00	7,833,926.02	78%	10,000,000.00	9,313,406.38	93%	20,000,000.00	17,147,332.40	22,852,667.60	86%
023400100100	Ministry of Roads and Bridges	260,000,000.00	0.00	260,000,000.00	65,000,000.00	47,417,015.41	73%	65,000,000.00	55,288,761.32	85%	130,000,000.00	102,705,776.73	157,294,223.27	79%
023600100100	Ministry of Arts and Culture	75,000,000.00	0.00	75,000,000.00	18,750,000.00	12,604,509.00	67%	18,750,000.00	19,816,004.82	106%	37,500,000.00	32,420,513.82	42,579,486.18	86%
023800100100	Ministry of Budget and Economic Planning	150,000,000.00	0.00	150,000,000.00	37,500,000.00	26,643,517.73	71%	37,500,000.00	31,111,833.04	83%	75,000,000.00	57,755,350.77	92,244,649.23	77%
025300100100	Ministry of Physical Planning and Urban Development	120,000,000.00	0.00	120,000,000.00	30,000,000.00	24,732,646.49	82%	30,000,000.00	20,489,887.11	68%	60,000,000.00	45,222,533.60	74,777,466.40	75%
025210300100	Ministry of Water Resources	80,000,000.00	0.00	80,000,000.00	20,000,000.00	15,326,269.44	77%	20,000,000.00	16,855,181.36	84%	40,000,000.00	32,181,450.80	47,818,549.20	80%
025300100300	Edo Development Control Agency	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
	<b>Sub-Total - Economic Sector:</b>	<b>2,730,000,000.00</b>	<b>0.00</b>	<b>2,730,000,000.00</b>	<b>682,500,000.00</b>	<b>308,818,254.06</b>	<b>45%</b>	<b>682,500,000.00</b>	<b>342,673,892.48</b>	<b>50%</b>	<b>1,365,000,000.00</b>	<b>651,492,146.54</b>	<b>2,078,507,853.46</b>	<b>48%</b>
	<b>LAW &amp; JUSTICE SECTOR</b>													
031801100100	State Judicial Service Commission	70,000,000.00	0.00	70,000,000.00	17,500,000.00	16,277,528.27	93%	17,500,000.00	18,305,230.17	105%	35,000,000.00	34,582,758.44	35,417,241.56	99%
032600100100	Ministry of Justice	480,000,000.00	0.00	480,000,000.00	120,000,000.00	113,539,639.23	95%	120,000,000.00	107,110,164.25	89%	240,000,000.00	220,649,803.48	259,350,196.52	92%
032605100100	High Court of Justice	2,200,000,000.00	0.00	2,200,000,000.00	550,000,000.00	433,889,552.43	79%	550,000,000.00	467,404,752.42	85%	1,100,000,000.00	901,294,304.85	1,298,705,695.15	82%
032605200100	Customary Court of Appeal (Defunct)	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
	<b>Sub-Total - Law and Justice Sector:</b>	<b>2,750,000,000.00</b>	<b>0.00</b>	<b>2,750,000,000.00</b>	<b>687,500,000.00</b>	<b>563,706,719.93</b>	<b>82%</b>	<b>687,500,000.00</b>	<b>592,820,146.84</b>	<b>86%</b>	<b>1,375,000,000.00</b>	<b>1,156,526,866.77</b>	<b>1,593,473,133.23</b>	<b>84%</b>
	<b>SOCIAL SECTOR</b>													
051300100100	Ministry of Youth and Social Mobilisation	70,000,000.00	0.00	70,000,000.00	17,500,000.00	19,529,138.16	112%	17,500,000.00	24,882,954.42	142%	35,000,000.00	44,412,092.58	25,587,907.42	127%
051400100100	Ministry of Social Development and Gender Issues	75,000,000.00	0.00	75,000,000.00	18,750,000.00	16,990,766.89	91%	18,750,000.00	19,380,364.23	103%	37,500,000.00	36,371,131.12	38,628,868.88	97%
051700100100	Ministry of Education	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051700100100	Ministry of Education	210,000,000.00	0.00	210,000,000.00	52,500,000.00	48,876,359.86	93%	52,500,000.00	53,135,762.08	101%	105,000,000.00	102,012,121.94	107,987,788.06	97%
052100100100	Ministry of Health	500,000,000.00	0.00	500,000,000.00	125,000,000.00	120,343,798.78	96%	125,000,000.00	120,894,686.50	97%	250,000,000.00	241,238,485.28	258,761,514.72	96%
053500100100	Ministry of Environment and Sustainability	250,000,000.00	0.00	250,000,000.00	62,500,000.00	41,750,979.06	67%	62,500,000.00	56,413,742.46	90%	125,000,000.00	98,164,721.52	151,835,278.48	79%
053500100900	Edo State Signage Agency	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
053500101000	Edo State Environmental Protection Agency	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
053500101100	Edo State Forestry Commission	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
055100100100	Ministry for Local Government Affairs	80,000,000.00	0.00	80,000,000.00	20,000,000.00	16,405,395.82	82%	20,000,000.00	11,555,943.68	58%	40,000,000.00	27,961,339.50	52,038,660.50	70%
055100300100	Ministry of Community and Chieftancy Affairs	40,000,000.00	0.00	40,000,000.00	10,000,000.00	0.00	0%	10,000,000.00	8,323,917.29	0%	20,000,000.00	8,323,917.29	31,676,082.71	0%
21020202	Contribution (Pension)	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
	<b>Sub-Total Social Sector:</b>	<b>1,265,000,000.00</b>	<b>0.00</b>	<b>1,265,000,000.00</b>	<b>316,250,000.00</b>	<b>263,896,438.57</b>	<b>83%</b>	<b>316,250,000.00</b>	<b>294,587,370.66</b>	<b>93%</b>	<b>632,500,000.00</b>	<b>558,483,809.23</b>	<b>706,516,190.77</b>	<b>88%</b>
	<b>Sub-Total: Admin, Economic, Law/Justice &amp; Social Sectors C/f:</b>	<b>11,803,685,928.15</b>	<b>0.00</b>	<b>11,803,685,928.15</b>	<b>2,950,921,482.04</b>	<b>2,154,617,756.85</b>	<b>73%</b>	<b>2,950,921,482.04</b>	<b>2,695,889,055.65</b>	<b>91%</b>	<b>5,901,842,964.08</b>	<b>4,850,506,812.50</b>	<b>6,953,179,115.65</b>	<b>82%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**STATEMENT No. 3b  
PERSONNEL COST  
EXPENDITURE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**BOARDS AND PARASTATALS**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT	
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	PERF	APR - JUN (2022)	APR - JUN (2022)	PERF	JAN - JUN (2022)	JAN - JUN (2022)	YEAR BUDGET	BGT		
		#	#	#	#	#	%	#	#	%	#	#	#	#	%	
	<b>ADMINISTRATION SECTOR</b>															
011100100200	Deputy Governor's Office															
022800800100	Skill Development Agency	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	28,025,240.93	224%	25,000,000.00	28,025,240.93	21,974,759.07	112%		
011100102000	Public Safety Agency	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0%		
0111001000100	Edo State Public Procurement Agency (EDPPA)	60,000,000.00	0.00	60,000,000.00	15,000,000.00	9,733,864.32	65%	15,000,000.00	13,038,387.45	87%	30,000,000.00	22,772,251.77	37,227,748.23	76%		
011100101400	Bendel Insurance	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0%		
011101300200	Public works Volunteers (PUWOV)	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00			





011100101300	Office of the Special Adv., Snr Special Assts & Special Asst to	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	
022800800100	Skill Development Agency	70,000,000.00	0.00	70,000,000.00	17,500,000.00	21,895,000.00	125%	17,500,000.00	32,496,000.00	186%	35,000,000.00	54,391,000.00	155%	
011100100100	Edo State Public Procurement Agency (EDPPA)	80,000,000.00	0.00	80,000,000.00	20,000,000.00	7,835,000.00	39%	20,000,000.00	21,274,236.51	106%	40,000,000.00	29,109,236.51	73%	
011100100200	State Tenders Board	3,000,000.00	0.00	3,000,000.00	750,000.00	0.00	0%	750,000.00	1,470,000.00	196%	1,500,000.00	1,470,000.00	98%	
016100100100	Secretary to the State Government (SSG)	690,000,000.00	0.00	690,000,000.00	172,500,000.00	162,529,402.00	94%	172,500,000.00	149,831,650.00	87%	345,000,000.00	312,361,052.00	91%	
016100100200	Public works Volunteers (PUWCV)	14,000,000.00	0.00	14,000,000.00	3,500,000.00	3,280,000.00	94%	3,500,000.00	4,692,200.00	134%	7,000,000.00	7,972,200.00	114%	
016100100100	Non-Governmental Organisation(NGO)	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
011101300400	UNITAR	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	
012400100100	Ministry of Public Safety and Security	100,000,000.00	0.00	100,000,000.00	25,000,000.00	0.00	0%	25,000,000.00	498,000.00	2%	50,000,000.00	498,000.00	1%	
012500600100	Public Service Academy	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	0%	
011101300700	Agency for Community Based Poverty Reduction Project/CSD	7,000,000.00	0.00	7,000,000.00	1,750,000.00	3,480,000.00	199%	1,750,000.00	3,427,000.00	196%	3,500,000.00	6,907,000.00	197%	
011101300800	MDG/CGS Unit	14,000,000.00	0.00	14,000,000.00	3,500,000.00	1,542,000.00	44%	3,500,000.00	6,934,500.00	198%	7,000,000.00	8,476,500.00	121%	
011101300900	Physically Challenged	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
016100101000	Directorate of Cabinet Political and Special Services	120,000,000.00	0.00	120,000,000.00	30,000,000.00	13,455,000.00	45%	30,000,000.00	11,953,000.00	40%	60,000,000.00	25,408,000.00	42%	
016100101100	Special Duties Office	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	0%	
011102000100	State Poverty Alleviation Programme	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	
011100101600	Edo State Economic Management Team	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
011100101700	Ease of Doing Business Secretariat	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
011100101800	Strategy Projects and Performance Management Office	24,000,000.00	0.00	24,000,000.00	6,000,000.00	3,000,000.00	50%	6,000,000.00	10,122,461.00	169%	12,000,000.00	13,122,461.00	109%	
021502100500	Food Security & Agripreneur Programme	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
016100101300	Liaison Office, Lagos	15,000,000.00	0.00	15,000,000.00	3,750,000.00	2,250,000.00	60%	3,750,000.00	4,135,546.97	110%	7,500,000.00	6,385,546.97	85%	
016100101400	Liaison Office, Abuja	130,000,000.00	0.00	130,000,000.00	32,500,000.00	12,765,983.19	39%	32,500,000.00	56,185,969.66	173%	65,000,000.00	68,951,952.85	106%	
016100101500	Governor's Ledge, Abuja	130,000,000.00	0.00	130,000,000.00	32,500,000.00	16,710,000.00	51%	32,500,000.00	22,280,000.00	69%	65,000,000.00	38,990,000.00	60%	
016100101600	State Action Committee on Aids (SACA)	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	2,150,500.00	0%	2,500,000.00	2,150,500.00	87%	
016100101800	General Services	200,000,000.00	0.00	200,000,000.00	50,000,000.00	42,511,277.12	85%	50,000,000.00	68,883,681.00	138%	100,000,000.00	111,394,958.12	111%	
016100101900	Special Overhead (Political Appointee)	450,000,000.00	0.00	450,000,000.00	112,500,000.00	105,687,500.00	94%	112,500,000.00	121,500,000.00	108%	225,000,000.00	227,187,500.00	101%	
014000300100	Audit Service Commission	20,000,000.00	0.00	20,000,000.00	5,000,000.00	4,996,500.00	0%	5,000,000.00	4,980,000.00	0%	10,000,000.00	9,976,500.00	0%	
011111100200	Public-Private Partnership (PPP)	20,000,000.00	0.00	20,000,000.00	5,000,000.00	3,200,000.00	64%	5,000,000.00	1,015,000.00	20%	10,000,000.00	4,215,000.00	42%	
011111300100	Government House and Protocol	3,000,000,000.00	0.00	3,000,000,000.00	750,000,000.00	732,727,291.19	98%	750,000,000.00	1,253,131,019.45	167%	1,500,000,000.00	1,985,858,310.64	132%	
011200300100	State House of Assembly	1,200,000,000.00	0.00	1,200,000,000.00	300,000,000.00	83,560,000.00	28%	300,000,000.00	82,000,000.00	27%	600,000,000.00	165,560,000.00	28%	
011200300200	Printing/Other Materials	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	0%	
011200400100	House of Assembly Service Commission	50,000,000.00	0.00	50,000,000.00	12,500,000.00	750,000.00	6%	12,500,000.00	2,228,500.00	18%	25,000,000.00	2,978,500.00	12%	
011202100100	Office of the Speaker/Deputy Speaker	200,000,000.00	0.00	200,000,000.00	50,000,000.00	12,250,000.00	25%	50,000,000.00	12,250,000.00	25%	100,000,000.00	24,500,000.00	25%	
011202100200	Office of the Clerk/Deputy Clerk	50,000,000.00	0.00	50,000,000.00	12,500,000.00	8,000,000.00	64%	12,500,000.00	9,000,000.00	72%	25,000,000.00	17,000,000.00	68%	
011200300300	EDHA Legal Fees	90,000,000.00	0.00	90,000,000.00	22,500,000.00	0.00	0%	22,500,000.00	0.00	0%	45,000,000.00	0.00	0%	
011200300400	Extra Overhead Costs for EDHA	600,000,000.00	0.00	600,000,000.00	150,000,000.00	135,000,000.00	90%	150,000,000.00	125,000,000.00	83%	300,000,000.00	260,000,000.00	87%	
012300100100	Ministry of Communication and Orientation	30,000,000.00	0.00	30,000,000.00	7,500,000.00	4,369,200.00	58%	7,500,000.00	8,687,400.00	116%	15,000,000.00	13,056,600.00	87%	
012500100100	Head of Service	150,000,000.00	0.00	150,000,000.00	37,500,000.00	21,779,700.00	58%	37,500,000.00	42,833,750.00	114%	75,000,000.00	64,613,450.00	86%	
012500100200	Human Capacity Enhancement Programme	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	
012500500100	Human Resources Management	15,000,000.00	0.00	15,000,000.00	3,750,000.00	4,437,000.00	118%	3,750,000.00	1,500,000.00	40%	7,500,000.00	5,937,000.00	79%	
014000100100	Auditor-General - State	42,000,000.00	0.00	42,000,000.00	10,500,000.00	10,067,960.00	96%	10,500,000.00	12,184,850.00	116%	21,000,000.00	22,252,810.00	106%	
014000200100	Auditor-General - Local Govt.	5,000,000.00	0.00	5,000,000.00	1,250,000.00	1,500,000.00	120%	1,250,000.00	1,500,000.00	120%	2,500,000.00	3,000,000.00	120%	
014700100100	Civil Service Commission	35,000,000.00	0.00	35,000,000.00	8,750,000.00	5,410,000.00	62%	8,750,000.00	7,739,100.00	88%	17,500,000.00	13,149,100.00	75%	
014800100100	Edo State Independent Electoral Commission	40,000,000.00	0.00	40,000,000.00	10,000,000.00	5,758,800.00	58%	10,000,000.00	6,882,000.00	69%	20,000,000.00	12,640,800.00	63%	
	<b>Sub Total - Administrative Sector:</b>	<b>15,706,000,000.00</b>	<b>0.00</b>	<b>15,706,000,000.00</b>	<b>3,926,500,000.00</b>	<b>2,996,928,013.50</b>	<b>76%</b>	<b>3,926,500,000.00</b>	<b>5,308,614,426.16</b>	<b>135%</b>	<b>0.00</b>	<b>8,305,542,439.66</b>	<b>7,400,457,560.34</b>	<b>#DIV/0!</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 4a  
OVERHEAD COST  
EXPENDITURE**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT	
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	JAN - MAR (2022)	JAN - JUN (2022)	APR - JUN (2022)	APR - JUN (2022)	PERF	PERF	JAN - JUN (2022)	JAN - JUN (2022)	YEAR BUDGET	BGT
		#	#	#	#	#	#	#	#	%	%	#	#	#	%	
	<b>ECONOMIC SECTOR</b>															
021500100100	Ministry of Agriculture and Food Security	30,000,000.00	0.00	30,000,000.00	7,500,000.00	3,826,000.00	51%	7,500,000.00	4,803,500.00	64%	15,000,000.00	8,629,500.00	21,370,500.00	58%		
022000100100	Ministry of Finance - HQTRS	270,000,000.00	0.00	270,000,000.00	67,500,000.00	4,686,500.00	7%	67,500,000.00	16,163,965.00	24%	135,000,000.00	20,850,465.00	249,149,535.00	15%		
022000700100	Office of the Accountant-General	800,000,000.00	0.00	800,000,000.00	200,000,000.00	174,693,427.00	87%	200,000,000.00	292,507,440.10	146%	400,000,000.00	467,200,867.10	332,799,132.90	117%		
022000704000	Project Financial Management Unit (PFMU)	4,000,000.00	0.00	4,000,000.00	1,000,000.00	750,000.00	75%	1,000,000.00	750,000.00	75%	2,000,000.00	1,500,000.00	2,500,000.00	75%		
016100102000	Committee and Commissions	550,000,000.00	0.00	550,000,000.00	137,500,000.00	12,198,000.00	9%	137,500,000.00	118,026,000.00	86%	275,000,000.00	130,224,000.00	419,776,000.00	47%		
022201800100	Investment Promotion Office	20,000,000.00	0.00	20,000,000.00	5,000,000.00	860,000.00	17%	5,000,000.00	4,724,500.00	94%	10,000,000.00	5,584,500.00	14,415,500.00	56%		
022000204200	Central Internal Audit	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%		
022000800100	Edo State Internal Revenue Service	1,300,000,000.00	0.00	1,300,000,000.00	325,000,000.00	437,567,392.22	135%	325,000,000.00	489,417,407.90	151%	650,000,000.00	926,984,800.12	373,015,199.88	143%		
022200100100	Min. of Industry, Trade and Cooperatives	30,000,000.00	0.00	30,000,000.00	7,500,000.00	2,265,000.00	30%	7,500,000.00	6,349,600.00	85%	15,000,000.00	8,614,600.00	21,385,400.00	57%		
022800100100	Ministry of Science and Technology	25,000,000.00	0.00	25,000,000.00	6,250,000.00	1,874,000.00	30%	6,250,000.00	6,577,000.00	105%	12,500,000.00	8,451,000.00	16,549,000.00	68%		
022900100100	Ministry of Transport	20,000,000.00	0.00	20,000,000.00	5,000,000.00	1,500,000.00	0%	5,000,000.00	6,473,500.00	0%	10,000,000.00	7,973,500.00	12,026,500.00	0%		
023100400100	Ministry of Energy and Electricity	0.00	0.00	0.00	0.00	3,583,250.00	#DIV/0!	0.00	4,956,750.00	#DIV/0!	0.00	8,540,000.00	(8,540,000.00)	#DIV/0!		
023305200100	Ministry of Solid Minerals, Oil and Gas	15,000,000.00	0.00	15,000,000.00	3,750,000.00	3,163,700.00	84%	3,750,000.00	4,286,000.00	114%	7,500,000.00	7,449,700.00	7,550,300.00	99%		
023400100100	Ministry of Roads and Bridges	30,000,000.00	0.00	30,000,000.00	7,500,000.00	4,950,750.00	66%	7,500,000.00	3,678,862.50	49%	15,0					

023800100200	State Budget Office	15,000,000.00	0.00	15,000,000.00	3,750,000.00	0.00	0%	3,750,000.00	0.00	0%	7,500,000.00	0.00	15,000,000.00	0%
023800100300	State Employment Expenditure for Results (SEEFOR)	20,000,000.00	0.00	20,000,000.00	5,000,000.00	1,500,000.00	30%	5,000,000.00	1,500,000.00	30%	10,000,000.00	3,000,000.00	17,000,000.00	30%
023800100400	Monitoring & Evaluation	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
023800100500	Economic Survey/State Computation	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
023800100600	External Interventions/Donor Agencies Unit	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
023800100700	State Office of Economic Planning	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
023800100800	PFM Reform Coordinating Unit	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
023800100900	Edo State Committee on Food and Nutrition	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
023800101000	Quarterly Meetings, Reports and Docu of World Bank Assisted	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
023800101100	Quarterly Monitoring of World Bank Proj. by the State Govt.	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
023800101200	Sensitisation of Communities/Citizens Engagement on Mgt W	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
023800400100	State Bureau of Statistics	15,000,000.00	0.00	15,000,000.00	3,750,000.00	0.00	0%	3,750,000.00	0.00	0%	7,500,000.00	0.00	15,000,000.00	0%
025300100100	Ministry of Physical Planning and Urban Development	30,000,000.00	0.00	30,000,000.00	7,500,000.00	5,700,000.00	76%	7,500,000.00	11,202,920.00	149%	15,000,000.00	16,902,920.00	13,097,080.00	113%
026000100100	Lands Bureau	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
	<b>Sub-Total - Economic Sector:</b>	<b>3,339,000,000.00</b>	<b>0.00</b>	<b>3,339,000,000.00</b>	<b>834,750,000.00</b>	<b>673,666,769.22</b>	<b>81%</b>	<b>834,750,000.00</b>	<b>994,418,945.50</b>	<b>119%</b>	<b>1,669,500,000.00</b>	<b>1,668,085,714.72</b>	<b>1,670,914,285.28</b>	<b>100%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 4a  
OVERHEAD COST  
EXPENDITURE**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT		YEAR BUDGET	
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	PERF	APR - JUN (2022)	APR - JUN (2022)	PERF	JAN - JUN (2022)	JAN - JUN (2022)	BALANCE	PERF				
		#	#	#	#	#	%	#	#	%	#	#	#	%				
	<b>LAW &amp; JUSTICE SECTOR</b>																	
031800100100	Judicial Council	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%				
031801100100	State Judicial Service Commission	20,000,000.00	0.00	20,000,000.00	5,000,000.00	4,500,000.00	90%	5,000,000.00	5,425,000.00	109%	10,000,000.00	9,925,000.00	10,075,000.00	99%				
032600100100	Ministry of Justice	60,000,000.00	0.00	60,000,000.00	15,000,000.00	9,844,700.00	66%	15,000,000.00	22,733,350.00	152%	30,000,000.00	32,578,050.00	27,421,950.00	109%				
032600100200	Legal Counsultancy	80,000,000.00	0.00	80,000,000.00	20,000,000.00	0.00	0%	20,000,000.00	46,000,000.00	230%	40,000,000.00	46,000,000.00	34,000,000.00	115%				
032600100300	Judgement Debt	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%				
032600200100	Law/Justice Reform Commission	12,600,000.00	0.00	12,600,000.00	3,150,000.00	1,800,000.00	57%	3,150,000.00	2,492,000.00	79%	6,300,000.00	4,292,000.00	8,308,000.00	68%				
031805100100	Judiciary - High Court of Justice	250,000,000.00	0.00	250,000,000.00	62,500,000.00	88,000,000.00	141%	62,500,000.00	51,000,000.00	82%	125,000,000.00	139,000,000.00	111,000,000.00	111%				
031805100200	Office of the State Chief Judge	20,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.01	100%	5,000,000.00	5,000,000.01	100%	10,000,000.00	10,000,000.02	9,999,999.98	100%				
031805100300	Election Petition Tribunal	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%				
031805100400	Seed Money Revolving Fund for Probate Matters	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%				
031805100500	Witness Summons Programme	3,000,000.00	0.00	3,000,000.00	750,000.00	0.00	0%	750,000.00	0.00	0%	1,500,000.00	0.00	3,000,000.00	0%				
031805100700	Retreat for Judges	30,000,000.00	0.00	30,000,000.00	7,500,000.00	0.00	0%	7,500,000.00	0.00	0%	15,000,000.00	0.00	30,000,000.00	0%				
031805100800	Special Overhead for Judiciary (Judicial Officers & 3 Admin He	300,000,000.00	0.00	300,000,000.00	75,000,000.00	20,100,000.00	27%	75,000,000.00	159,100,000.00	212%	150,000,000.00	179,200,000.00	120,800,000.00	119%				
031805101000	Edo State Multi-Door Court House	20,000,000.00	0.00	20,000,000.00	5,000,000.00	1,500,000.00	30%	5,000,000.00	1,500,000.00	30%	10,000,000.00	3,000,000.00	17,000,000.00	30%				
031805100900	ESTACODE for Edo State Judiciary	70,000,000.00	0.00	70,000,000.00	17,500,000.00	0.00	0%	17,500,000.00	0.00	0%	35,000,000.00	0.00	70,000,000.00	0%				
032600100300	Edo State Administration of Criminal Justice Monitoring Commit	6,000,000.00	0.00	6,000,000.00	1,500,000.00	0.00	0%	1,500,000.00	0.00	0%	3,000,000.00	0.00	6,000,000.00	0%				
032605200200	Office of the President Customary Court of Appeal	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%				
	<b>Sub-Total - Law and Justice Sector:</b>	<b>881,600,000.00</b>	<b>0.00</b>	<b>881,600,000.00</b>	<b>220,400,000.00</b>	<b>130,744,700.01</b>	<b>59%</b>	<b>220,400,000.00</b>	<b>293,250,350.01</b>	<b>133%</b>	<b>10,000,000.00</b>	<b>423,995,050.02</b>	<b>457,604,949.98</b>	<b>4240%</b>				
	<b>SOCIAL SECTOR</b>																	
051300100100	Ministry of Youths and Social Mobilisation	20,000,000.00	0.00	20,000,000.00	5,000,000.00	4,013,000.00	80%	5,000,000.00	11,146,000.00	223%	10,000,000.00	15,159,000.00	4,841,000.00	152%				

051400100100	Ministry of Social Development and Gender Issues	30,000,000.00	0.00	30,000,000.00	7,500,000.00	1,500,000.00	20%	7,500,000.00	8,931,500.00	119%	15,000,000.00	10,431,500.00	19,568,500.00	70%
051700100100	Ministry of Education	31,500,000.00	0.00	31,500,000.00	7,875,000.00	9,900,000.00	126%	7,875,000.00	11,813,600.00	150%	15,750,000.00	21,713,600.00	9,786,400.00	138%
055100300100	Ministry of Community and Chieftancy Affairs	30,000,000.00	0.00	30,000,000.00	7,500,000.00	3,750,000.00	0%	7,500,000.00	5,778,650.00	0%	15,000,000.00	9,528,650.00	20,471,350.00	0%
052100100100	Ministry of Health	40,000,000.00	0.00	40,000,000.00	10,000,000.00	3,750,000.00	38%	10,000,000.00	8,033,000.00	80%	20,000,000.00	11,783,000.00	28,217,000.00	59%
053500100100	Ministry of Environment and Sustainability	35,000,000.00	0.00	35,000,000.00	8,750,000.00	9,697,960.00	111%	8,750,000.00	11,970,360.00	137%	17,500,000.00	21,668,320.00	13,331,680.00	124%
053500100200	Maintenance of Parks and Greens	6,000,000.00	0.00	6,000,000.00	1,500,000.00	2,363,880.00	158%	1,500,000.00	2,363,880.00	158%	3,000,000.00	4,727,760.00	1,272,240.00	158%
053500100300	Sanitation	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
053500100400	Edo State Flood, Erosion and Watershed Mgt Agency	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	0.00	0%	25,000,000.00	0.00	50,000,000.00	0%
053500100500	Maintenance of Laboratory	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
053500100600	Environmental Education	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
053500100700	Environmental Health Hazard	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
053500100800	Edo State Parks & Gardens Agency	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
053505300100	Edo State Environmental and Waste Mgt Board	40,000,000.00	0.00	40,000,000.00	10,000,000.00	900,000.00	9%	10,000,000.00	5,943,000.00	59%	20,000,000.00	6,843,000.00	33,157,000.00	34%
053505300200	Monthly Subvention Including Hiring of Unskilled Labour	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
053500101100	Edo State Forestry Commission	30,000,000.00	0.00	30,000,000.00	7,500,000.00	0.00	0%	7,500,000.00	9,600,000.00	128%	15,000,000.00	9,600,000.00	20,400,000.00	64%
053500101000	Edo State Environmental Protection Agency	6,000,000.00	0.00	6,000,000.00	1,500,000.00	0.00	0%	1,500,000.00	0.00	0%	3,000,000.00	0.00	6,000,000.00	0%
053500100900	Edo State Signage Agency	6,000,000.00	0.00	6,000,000.00	1,500,000.00	0.00	0%	1,500,000.00	0.00	0%	3,000,000.00	0.00	6,000,000.00	0%
055100100100	Ministry for Local Govt and Chieftancy Affairs	30,000,000.00	0.00	30,000,000.00	7,500,000.00	3,446,000.00	46%	7,500,000.00	6,581,300.00	88%	15,000,000.00	10,027,300.00	19,972,700.00	67%
055100100200	Council of Traditional Rulers and Chiefs	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
053905200100	Other Sporting Activities/Sponsorship of Sport Competition	500,000,000.00	0.00	500,000,000.00	125,000,000.00	0.00	0%	125,000,000.00	0.00	0%	250,000,000.00	0.00	500,000,000.00	0%
053905400100	Sports Academy	100,000,000.00	0.00	100,000,000.00	25,000,000.00	0.00	0%	25,000,000.00	0.00	0%	50,000,000.00	0.00	100,000,000.00	0%
014900100100	Local Government Service Commission	10,000,000.00	0.00	10,000,000.00	2,500,000.00	1,500,000.00	60%	2,500,000.00	1,500,000.00	60%	5,000,000.00	3,000,000.00	7,000,000.00	60%
	<b>Sub-Total Social Sector:</b>	<b>979,500,000.00</b>	<b>0.00</b>	<b>979,500,000.00</b>	<b>244,875,000.00</b>	<b>40,820,840.00</b>	<b>17%</b>	<b>244,875,000.00</b>	<b>83,661,290.00</b>	<b>34%</b>	<b>489,750,000.00</b>	<b>124,482,130.00</b>	<b>855,017,870.00</b>	<b>25%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 4b  
OVERHEAD COST  
EXPENDITURE**

**BOARDS AND PARASTATALS**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		YEAR BUDGET		BGT	
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	PERF	APR - JUN (2022)	APR - JUN (2022)	PERF	JAN - JUN (2022)	JAN - JUN (2022)	BALANCE	PERF	#	#	%	#	#	%	#	%	#	%
	<b>ADMINISTRATION SECTOR</b>																							
016100101100	<b>Directorate of Cabinet Political and Special Services</b>																							
016100101700	Edo State Pension Bureau	15,000,000.00	0.00	15,000,000.00	3,750,000.00	2,471,000.00	66%	3,750,000.00	3,372,100.00	90%	7,500,000.00	5,843,100.00	9,156,900.00	78%										
012300100100	<b>Ministry of Communication and Orientation</b>																							
012300100200	Documentary/Enlighthenment Campaign (Print/Electronic Med	100,000,000.00	0.00	100,000,000.00	25,000,000.00	0.00	0%	25,000,000.00	0.00	0%	50,000,000.00	0.00	100,000,000.00	0%										
012300200100	Edo Communications Office	100,000,000.00	0.00	100,000,000.00	25,000,000.00	0.00	0%	25,000,000.00	0.00	0%	50,000,000.00	0.00	100,000,000.00	0%										
012300400100	Edo State Orientation Agency	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	0.00	0%	25,000,000.00	0.00	50,000,000.00	0%										
	<b>Sub Total - Administrative Sector:</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>66,250,000.00</b>	<b>2,471,000.00</b>	<b>4%</b>	<b>66,250,000.00</b>	<b>3,372,100.00</b>	<b>5%</b>	<b>0.00</b>	<b>5,843,100.00</b>	<b>259,156,900.00</b>	<b>#DIV/0!</b>										
	<b>ECONOMIC SECTOR</b>																							
021500100100	<b>Ministry of Agriculture and Food Security</b>																							
021500100200	Edo State Committee on Communal Farms	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
021502100500	Rural Access Agricultural Mobility Project (RAAMP)	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	0.00	0%	25,000,000.00	0.00	50,000,000.00	0%										
021502100200	State College of Agric & Nat Res - Sch of Agric & Tech - Iguo	20,000,000.00	0.00	20,000,000.00	5,000,000.00	900,000.00	18%	5,000,000.00	1,193,000.00	24%	10,000,000.00	2,093,000.00	17,907,000.00	21%										
021502100300	State College of Agric & Nat Res - Sch of Aquaculture & Mar.	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%										
021502100400	State College of Agric & Nat Res - Sch of Forestry & Env Tech	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%										
021510200100	Edo State Agric Development Programme (ADP)	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022200100100	<b>Min. of Wealth Creation, Cooperatives &amp; Employment</b>																							
022200100200	Technical Committee on Privatisation and Commercialisation	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022200900100	Consumer Protection Committee	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022205100100	Small and Medium Scale Enterprises Committee	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022800700100	Information Technology (ICT) Agency	400,000,000.00	0.00	400,000,000.00	100,000,000.00	5,392,600.00	5%	100,000,000.00	8,022,559.00	8%	200,000,000.00	13,415,159.00	386,584,841.00	7%										
051706800100	IDEAS	10,000,000.00	0.00	10,000,000.00	2,500,000.00	1,500,000.00	60%	2,500,000.00	1,500,000.00	60%	5,000,000.00	3,000,000.00	7,000,000.00	60%										
022800700200	Worldbank Assisted ICT-SEEFOR Project	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022900100100	<b>Ministry of Transport</b>																							
023100500100	Edo State Electrification Agency	30,000,000.00	0.00	30,000,000.00	7,500,000.00	0.00	0%	7,500,000.00	0.00	0%	15,000,000.00	0.00	30,000,000.00	0%										



022905500100	Edo State Traffic Mgt Agency (EDSTMA)	50,000,000.00	0.00	50,000,000.00	12,500,000.00	15,000,000.00	120%	12,500,000.00	21,181,200.00	169%	25,000,000.00	36,181,200.00	13,818,800.00	145%
023100100100	<b>Ministry of Energy and Electricity</b>													
023100300100	Rural Electrification Board	0.00	0.00	0.00	0.00	450,000.00	#DIV/0!	0.00	450,000.00	#DIV/0!	0.00	900,000.00	(900,000.00)	#DIV/0!
025210200100	State Urban Water Corporation (Board)	14,000,000.00	0.00	14,000,000.00	3,500,000.00	2,080,000.00	59%	3,500,000.00	5,020,500.00	143%	7,000,000.00	7,100,500.00	6,899,500.00	101%
025210300100	State Small Town Rural Water Supply & Sanitation Agency	20,000,000.00	0.00	20,000,000.00	5,000,000.00	1,303,000.00	26%	5,000,000.00	3,868,650.00	77%	10,000,000.00	5,171,650.00	14,828,350.00	52%
025200100200	Edo State Water Regulatory Commission	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
023100100100	Edo State Electricity Regulatory Commission	15,000,000.00	0.00	15,000,000.00	3,750,000.00	0.00	0%	3,750,000.00	0.00	0%	7,500,000.00	0.00	15,000,000.00	0%
023600100100	<b>Ministry of Arts and Culture</b>													
023600400100	Edo State Council for Arts & Culture	10,000,000.00	0.00	10,000,000.00	2,500,000.00	900,000.00	36%	2,500,000.00	1,277,000.00	51%	5,000,000.00	2,177,000.00	7,823,000.00	44%
023600100200	Edo State Diaspora Agency	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
023605200100	Edo State Tourism Agency	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
025300100100	<b>Ministry of Physical Planning and Urban Development</b>													
022000300100	Edo State Planning and Statistics Bureau	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
025305300100	Edo State Development & Property Agency	11,000,000.00	0.00	11,000,000.00	2,750,000.00	3,269,750.00	119%	2,750,000.00	2,339,500.00	85%	5,500,000.00	5,609,250.00	5,390,750.00	102%
026000200100	Edo State Geographical and Information System (EGIS)	85,000,000.00	0.00	85,000,000.00	21,250,000.00	15,345,458.22	72%	21,250,000.00	27,426,231.42	129%	42,500,000.00	42,771,689.64	42,228,310.36	101%
025305200100	Edo State Public Building and Maintenance Agency	60,000,000.00	0.00	60,000,000.00	15,000,000.00	24,796,909.33	165%	15,000,000.00	12,493,100.00	83%	30,000,000.00	37,290,009.33	22,709,990.67	124%
025305200200	Maintenance of Government Buildings	300,000,000.00	0.00	300,000,000.00	75,000,000.00	21,351,838.24	28%	75,000,000.00	43,571,064.78	58%	150,000,000.00	64,922,903.02	235,077,096.98	43%
025305200300	Cleaning of Government Offices	400,000,000.00	0.00	400,000,000.00	100,000,000.00	0.00	0%	100,000,000.00	0.00	0%	200,000,000.00	0.00	400,000,000.00	0%
025305200400	Clearing of Government Offices	200,000,000.00	0.00	200,000,000.00	50,000,000.00	19,195,419.00	38%	50,000,000.00	3,800,000.00	8%	100,000,000.00	22,995,419.00	177,004,581.00	23%
25300100300	Edo State Development Control Agency	30,000,000.00	0.00	30,000,000.00	7,500,000.00	2,360,000.00	31%	7,500,000.00	5,310,840.00	71%	15,000,000.00	7,670,840.00	22,329,160.00	51%
	<b>Sub-Total - Economic Sector:</b>	<b>1,785,000,000.00</b>	<b>0.00</b>	<b>1,785,000,000.00</b>	<b>446,250,000.00</b>	<b>113,844,974.79</b>	<b>26%</b>	<b>446,250,000.00</b>	<b>137,453,645.20</b>	<b>31%</b>	<b>892,500,000.00</b>	<b>251,298,619.99</b>	<b>1,533,701,380.01</b>	<b>28%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 4b  
OVERHEAD COST  
EXPENDITURE**

**BOARDS AND PARASTATALS**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT		
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	APR - JUN (2022)	APR - JUN (2022)	PERF	PERF	JAN - JUN (2022)	JAN - JUN (2022)	YEAR BUDGET	YEAR BUDGET	PERF	PERF	
		#	#	#	#	#	#	%	%	#	#	#	#	#	#	%	%
	<b>SOCIAL SECTOR</b>																
051300100100	<b>Ministry of Youth and Social Mobilisation</b>																
053905100100	Edo State Sports Commission	25,000,000.00	0.00	25,000,000.00	6,250,000.00	2,969,000.00	48%	6,250,000.00	41,021,400.00	656%	12,500,000.00	43,990,400.00	(18,990,400.00)	352%			
051300100300	State Football Academy	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%			
051300100400	Sponsorship of Sport Competition Including Overseas Trip	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%			
053900200300	Edo Queens & FA Competitions	160,000,000.00	0.00	160,000,000.00	40,000,000.00	50,000,000.00	125%	40,000,000.00	40,000,000.00	100%	80,000,000.00	90,000,000.00	70,000,000.00	113%			
051300700100	Edo State Fire Department	10,000,000.00	0.00	10,000,000.00	2,500,000.00	750,000.00	30%	2,500,000.00	2,173,500.00	87%	5,000,000.00	2,923,500.00	7,076,500.00	58%			
051400100100	<b>Ministry of Social Development and Gender Issues</b>																
051400100300	Correctional/Remand Homes	7,000,000.00	0.00	7,000,000.00	1,750,000.00	1,800,000.00	103%	1,750,000.00	1,800,000.00	103%	3,500,000.00	3,600,000.00	3,400,000.00	103%			
051400100400	Rehabilitation of Destitutes	10,000,000.00	0.00	10,000,000.00	2,500,000.00	3,000,000.00	120%	2,500,000.00	3,000,000.00	120%	5,000,000.00	6,000,000.00	4,000,000.00	120%			
051400100500	Orphans and Vulnerable Children (OVC)	5,000,000.00	0.00	5,000,000.00	1,250,000.00	540,000.00	43%	1,250,000.00	540,000.00	43%	2,500,000.00	1,080,000.00	3,920,000.00	43%			
051400100600	Child Right Law (Com. On Implementation)	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!			
051400100700	Project Cherilove	15,000,000.00	0.00	15,000,000.00	3,750,000.00	3,000,000.00	80%	3,750,000.00	3,000,000.00	80%	7,500,000.00	6,000,000.00	9,000,000.00	80%			
051400100800	Celebration/Activities of United Nations Resolutions	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!			
051400100900	Women Fund for Economic Empowerment/Publicity	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!			
051400101000	Government Assistance for the less Privileged Person	7,000,000.00	0.00	7,000,000.00	1,750,000.00	0.00	0%	1,750,000.00	0.00	0%	3,500,000.00	0.00	7,000,000.00	0%			
051300800100	State Emergency Management Agency (SEMA)	5,000,000.00	0.00	5,000,000.00	1,250,000.00	900,000.00	72%	1,250,000.00	1,302,000.00	104%	2,500,000.00	2,202,000.00	2,798,000.00	88%			
051400101200	Raiding of Roaming Lunatics/Professional Beggets	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%			
051400101300	Widow & Girl Child Matters: Sensitization & Advocacy	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0%	500,000.00	0.00	0%	1,000,000.00	0.00	2,000,000.00	0%			
051400101400	Family Health: Maternity Mortality Issues	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!			
051400101500	Home for the Elderly	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0%	500,000.00	0.00	0%	1,000,000.00	0.00	2,000,000.00	0%			
051400101600	Assistance to Treated Cured Ex-Leprosy Patient	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%			
022800900100	Skills Acquisition Centre	10,000,000.00	0.00	10,000,000.00	2,500,000.00	1,500,000.00	60%	2,500,000.00	1,500,000.00	60%	5,000,000.00	3,000,000.00	7,000,000.00	60%			
051400200200	Nigeria for Women Project (N4W)	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!			
051405400100	State Taskforce Against on Human Trafficking & Other Relate	35,000,000.00	0.00	35,000,000.00	8,750,000.00	3,600,000.00	41%	8,750,000.00	5,115,000.00	58%	17,500,000.00	8,715,000.00	26,285,000.00	50%			
051303800100	Christian Pilgrims Welfare Board	5,000,000.00	0.00	5,000,000.00	1,250,000.00	720,000.00	58%	1,250,000.00	1,388,000.00	111%	2,500,000.00	2,108,000.00	2,892,000.00	84%			
051303700100	Muslim Pilgrims Welfare Board	5,000,000.00	0.00	5,000,000.00	1,250,000.00	600,000.00	48%	1,250,000.00	2,755,000.00	220%	2,500,000.00	3,355,000.00	1,645,000.00	134%			
051700100100	<b>Ministry of Education</b>																
051700300100	State Universal Basic Education Board	30,000,000.00	0.00	30,000,000.00	7,500,000.00	11,100,000.00	148%	7,500,000.00	11,100,000.00	148%	15,000,000.00	22,200,000.00	7,800,000.00	148%			
051700800100	State Library Board	6,000,000.00	0.00	6,000,000.00	1,500,000.00	750,000.00	50%	1,500,000.00	750,000.00	50%	3,000,000.00	1,500,000.00	4,500,000.00	50%			

051701800100	Edo State Polytechnic, Usen	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
051701900200	Taiyo Akpata University Ekiador & Abudu Campus	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
051701900300	College of Education, Igueben	20,000,000.00	0.00	20,000,000.00	5,000,000.00	750,000.00	15%	5,000,000.00	0.00	0%	10,000,000.00	750,000.00	19,250,000.00	8%
051701900400	Michael Imoudu Institute of Physical Education, Afuze	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051701900500	Institute of Continue Education, Benin City	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051702100100	Ambrose Alli University, Ekpoma	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051705100100	Post Primary Education Board	11,000,000.00	0.00	11,000,000.00	2,750,000.00	4,500,000.00	164%	2,750,000.00	5,370,000.00	195%	5,500,000.00	9,870,000.00	1,130,000.00	179%
051705300100	Board for Technical Education	10,000,000.00	0.00	10,000,000.00	2,500,000.00	3,069,000.00	123%	2,500,000.00	1,453,000.00	58%	5,000,000.00	4,522,000.00	5,478,000.00	90%
051700100200	Subvention to Schools (Secondary Schools)	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
051700300200	Subvention to Schools (SUBEB)	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
051700300300	Edo Basic Education Sector Transformation (Edo Best/Edo St	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
051706500100	State Universal Basic Education													
051706600100	Ethiopia publishing Corporation	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051706700100	Agency for Adult and Non-Formal Education	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	0.00	0%	2,500,000.00	0.00	5,000,000.00	0%
051706800100	School for the Handicapped	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
052100100100	Ministry of Health													
052100100200	Osiomo Leprosarium	10,000,000.00	0.00	10,000,000.00	2,500,000.00	1,755,000.00	70%	2,500,000.00	1,755,000.00	70%	5,000,000.00	3,510,000.00	6,490,000.00	70%
052100100300	Sickle Cell Centre	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!
052100100400	Medical Assistance	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	0.00	0%	10,000,000.00	0.00	20,000,000.00	0%
05210200100	Hospital/Health Services Management Board/Agency	140,500,000.00	0.00	140,500,000.00	35,125,000.00	36,000,000.00	102%	35,125,000.00	36,000,000.00	102%	70,250,000.00	72,000,000.00	68,500,000.00	102%
052110300100	Traditional/Alterlative Medicine Board	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0%	500,000.00	0.00	0%	1,000,000.00	0.00	2,000,000.00	0%
052100300100	Edo State Primary Health Care Agency	100,000,000.00	0.00	100,000,000.00	25,000,000.00	4,500,000.00	18%	25,000,000.00	7,825,000.00	31%	50,000,000.00	12,325,000.00	87,675,000.00	25%
052110400100	Edo State College of Nursing Sciences	200,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	0%	50,000,000.00	0.00	0%	100,000,000.00	0.00	200,000,000.00	0%
052100100600	Edo State Health Insurance Commission	50,000,000.00	0.00	50,000,000.00	12,500,000.00	1,313,700.00	11%	12,500,000.00	1,119,000.00	9%	25,000,000.00	2,432,700.00	47,567,300.00	10%
	<b>Sub-Total Social Sector:</b>	<b>957,500,000.00</b>	<b>0.00</b>	<b>957,500,000.00</b>	<b>239,375,000.00</b>	<b>133,116,700.00</b>	<b>56%</b>	<b>239,375,000.00</b>	<b>168,966,900.00</b>	<b>71%</b>	<b>478,750,000.00</b>	<b>302,083,600.00</b>	<b>655,416,400.00</b>	<b>63%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 5  
CRFC**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT	
		2021 #	2 ADD/SUBTRACT #	2022 REVISED BGT #	JAN - MAR (2022) #	JAN - MAR (2022) #	PERF %	APR - JUN (2022) #	APR - JUN (2022) #	PERF %	JAN - JUN (2022) #	JAN - JUN (2022) #	PERF %	YEAR BUDGET BALANCE #	PERF %	
<b>21010103</b>	<b>CONSOLIDATED REVENUE FUND CHARGES - SALARIES</b>															
a	Office of the Governor	8,000,000.00	0.00	8,000,000.00	2,000,000.00	1,945,741.95	97%	2,000,000.00	1,945,580.65	97%	4,000,000.00	3,891,322.60	4,108,677.40	97%		
c	Office of the Deputy Governor	8,000,000.00	0.00	8,000,000.00	2,000,000.00	1,848,188.13	92%	2,000,000.00	1,848,188.13	92%	4,000,000.00	3,696,376.26	4,303,623.74	92%		
d	Civil Service Commission	22,000,000.00	0.00	22,000,000.00	5,500,000.00	4,253,059.25	77%	5,500,000.00	5,984,540.93	109%	11,000,000.00	10,237,600.18	11,762,399.82	93%		
c	Auditor General (State)	15,000,000.00	0.00	15,000,000.00	3,750,000.00	1,341,460.76	36%	3,750,000.00	0.00	0%	7,500,000.00	1,341,460.76	13,658,539.24	18%		
d	Auditor General (Local Government)	6,500,000.00	0.00	6,500,000.00	1,625,000.00	0.00	0%	1,625,000.00	0.00	0%	3,250,000.00	0.00	6,500,000.00	0%		
e	Audit Commission	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0%	0.00	0.00	0.00	0%		
g	Local Government Service Commission	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%		
h	State Independent Electoral Commission	45,000,000.00	0.00	45,000,000.00	11,250,000.00	8,256,090.65	73%	11,250,000.00	4,379,181.22	39%	22,500,000.00	12,635,271.87	32,364,728.13	56%		
i	House of Assembly Service Commission	45,000,000.00	0.00	45,000,000.00	11,250,000.00	8,670,212.98	77%	11,250,000.00	8,101,961.29	72%	22,500,000.00	16,772,174.27	28,227,825.73	75%		
j	Law Reform Commission	40,000,000.00	0.00	40,000,000.00	10,000,000.00	7,375,754.77	74%	10,000,000.00	7,336,663.77	73%	20,000,000.00	14,712,418.54	25,287,581.46	74%		
k	Edo State Health Insurance Commission	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%		
l	Edo State Audit Commission	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%		
	<b>Sub-Total:</b>	<b>209,500,000.00</b>	<b>0.00</b>	<b>209,500,000.00</b>	<b>52,375,000.00</b>	<b>33,690,508.49</b>	<b>64%</b>	<b>52,375,000.00</b>	<b>29,596,115.99</b>	<b>57%</b>	<b>104,750,000.00</b>	<b>63,286,624.48</b>	<b>146,213,375.52</b>	<b>60%</b>		
<b>22020100</b>	<b>SOCIAL BENEFITS</b>															
22010101	Gratuity	2,300,000,000.00	0.00	2,300,000,000.00	575,000,000.00	134,728,548.43	23%	575,000,000.00	130,931,992.36	23%	1,150,000,000.00	265,660,540.79	2,034,339,459.21	23%		
22010102	Pension	10,700,000,000.00	0.00	10,700,000,000.00	2,675,000,000.00	2,559,028,816.40	96%	2,675,000,000.00	2,555,474,337.32	96%	5,350,000,000.00	5,114,503,153.72	5,585,496,846.28	96%		
	<b>Sub-Total:</b>	<b>13,000,000,000.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>	<b>3,250,000,000.00</b>	<b>2,693,757,364.83</b>	<b>83%</b>	<b>3,250,000,000.00</b>	<b>2,686,406,329.68</b>	<b>83%</b>	<b>6,500,000,000.00</b>	<b>5,380,163,694.51</b>	<b>7,619,836,305.49</b>	<b>83%</b>		
<b>21020200</b>	<b>SOCIAL CONTRIBUTION</b>															
22010201	State Health Insurance Contribution	695,000,000.00	0.00	695,000,000.00	173,750,000.00	78,028,101.36	45%	173,750,000.00	87,931,162.91	51%	347,500,000.00	165,959,264.27	529,040,735.73	48%		
22010202	Contributory Pension Scheme	2,500,000,000.00	0.00	2,500,000,000.00	625,000,000.00	347,776,080.51	56%	625,000,000.00	370,493,599.07	59%	1,250,000,000.00	718,269,679.58	1,781,730,320.42	57%		
22010203	Group Life Insurance	255,000,000.00	0.00	255,000,000.00	63,750,000.00	0.00	0%	63,750,000.00	64,949,608.01	102%	127,500,000.00	64,949,608.01	190,050,391.99	51%		
21020206	Accrued Pension Rights Sinking Fund (5% of PC)	1,200,000,000.00	0.00	1,200,000,000.00	300,000,000.00	0.00	0%	300,000,000.00	0.00	0%	600,000,000.00	0.00	1,200,000,000.00	0%		
	<b>Sub-Total:</b>	<b>4,650,000,000.00</b>	<b>0.00</b>	<b>4,650,000,000.00</b>	<b>1,162,500,000.00</b>	<b>425,804,181.87</b>	<b>37%</b>	<b>1,162,500,000.00</b>	<b>523,374,369.99</b>	<b>45%</b>	<b>2,325,000,000.00</b>	<b>949,178,551.86</b>	<b>3,700,821,448.14</b>	<b>41%</b>		
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>															
22021041	1% Statutorily Allocation for Health Development	350,000,000.00	0.00	350,000,000.00	87,500,000.00	0.00	0%	87,500,000.00	0.00	0%	175,000,000.00	0.00	350,000,000.00	0%		
22021042	Future Generation Funds (5% IGR)	2,500,000,000.00	0.00	2,500,000,000.00	625,000,000.00	0.00	0%	625,000,000.00	0.00	0%	1,250,000,000.00	0.00	2,500,000,000.00	0%		
	<b>Sub-Total:</b>	<b>2,850,000,000.00</b>	<b>0.00</b>	<b>2,850,000,000.00</b>	<b>712,500,000.00</b>	<b>0.00</b>	<b>0%</b>	<b>712,500,000.00</b>	<b>0.00</b>	<b>0%</b>	<b>1,425,000,000.00</b>	<b>0.00</b>	<b>2,850,000,000.00</b>	<b>0%</b>		
<b>22020900</b>	<b>FINANCIAL CHARGES</b>															
22020905	Servicing of External Loans	1,200,000,000.00	0.00	1,200,000,000.00	300,000,000.00	474,851,657.30	158%	300,000,000.00	558,338,805.90	186%	600,000,000.00	1,033,190,463.20	1,66,809,536.80	172%		
22020907	Servicing of Bonds/ Buy Over of Loan	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	515,515,656.36	206%	500,000,000.00	515,515,656.36	484,484,343.64	103%		
22020908	Servicing of Internal Loans	3,951,785,234.00	0.00	3,951,785,234.00	987,946,308.50	3,441,925,912.34	348%	987,946,308.50	3,479,728,770.37	352%	1,975,892,617.00	6,921,654,682.71	(2,969,869,448.71)	350%		
22020909	Guaranteed Loans/Loan Repayment	1,312,837,294.00	0.00	1,312,837,294.00	328,209,323.50	1,914,765,407.12	583%	328,209,323.50	1,307,739,865.17	398%	656,418,647.00	3,222,505,272.29	(1,909,667,978.29)	491%		
22020904	Others: Contractual Obligations	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	33,019,279.50	0%	500,000,000.00	33,019,279.50	966,980,720.50	0%		
22020901	Banks Charges (Local)/Management Fee	600,000,000.00	0.00	600,000,000.00	150,000,000.00	34,357,312.79	23%	150,000,000.00	14,088,878.64	9%	300,000,000.00	48,446,191.43	551,553,808.57	16%		

22020906	Remittance of Bond sinking funds	7,200,000,000.00	0.00	7,200,000,000.00	1,800,000,000.00	1,800,000,000.00	100%	1,800,000,000.00	1,800,000,000.00	100%	3,600,000,000.00	3,600,000,000.00	3,600,000,000.00	0%
22060207	Below the line Accounts/Advances	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
	<b>Total:</b>	<b>16,264,622,528.00</b>	<b>0.00</b>	<b>16,264,622,528.00</b>	<b>4,066,155,632.00</b>	<b>7,665,900,289.55</b>	<b>189%</b>	<b>4,066,155,632.00</b>	<b>7,708,431,255.94</b>	<b>190%</b>	<b>8,132,311,264.00</b>	<b>15,374,331,545.49</b>	<b>890,290,982.51</b>	<b>189%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 6  
CAPITAL  
RECEIPTS**

CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		YEAR BUDGET		BGT	
		2021 #	2 ADD/SUBTRACT #	2022 REVISED BGT #	JAN - MAR (2022) #	JAN - MAR (2022) #	PERF %	APR - JUN (2022) #	APR - JUN (2022) #	PERF %	JAN - JUN (2022) #	JAN - JUN (2022) #	BALANCE #	PERF %				
<b>440</b>	<b>RECURRENT BUDGET SURPLUS</b>																	
(i)	Transfer from Consolidated Revenue Fund	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(ii)	Other Transfer	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(iii)	Opening Balance	3,000,000,000.00	0.00	3,000,000,000.00	750,000,000.00	3,903,700,924.53	520%	750,000,000.00	3,903,700,924.53	520%	1,500,000,000.00	11,711,102,773.59	(8,711,102,773.59)	781%				
(iv)	Transfer from General Reserve	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(v)	Transfer from Specific Reserve	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(vi)	Others	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
<b>12020600</b>	<b>SALES-GENERAL</b>																	
12020614	Sales of Government Building	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
<b>13000000</b>	<b>AID &amp; GRANTS</b>																	
<b>13020302</b>	<b>Domestic Grants</b>	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(i)	FGN Refund/BUA Income	2,500,000,000.00	0.00	2,500,000,000.00	625,000,000.00	500,000,000.00	80%	625,000,000.00	0.00	0%	1,250,000,000.00	500,000,000.00	2,000,000,000.00	40%				
(ii)	SFTAS Grant	8,600,000,000.00	0.00	8,600,000,000.00	2,150,000,000.00	0.00	0%	2,150,000,000.00	0.00	0%	4,300,000,000.00	0.00	8,600,000,000.00	0%				
(iii)	SOML	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!				
(iv)	SUBEB Grant	1,500,000,000.00	0.00	1,500,000,000.00	375,000,000.00	0.00	0%	375,000,000.00	0.00	0%	750,000,000.00	0.00	1,500,000,000.00	0%				
(v)	SDG/MDG	500,000,000.00	0.00	500,000,000.00	125,000,000.00	0.00	0%	125,000,000.00	0.00	0%	250,000,000.00	0.00	500,000,000.00	0%				
(vi)	IDEAS	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	418,000,000.00	167%	0.00	418,000,000.00	582,000,000.00	#DIV/0!				
<b>13020202</b>	<b>Foreign Grants</b>	0.00	0.00	0.00	0.00	0.00	0%	0.00	418,000,000.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(i)	NEWMAP	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
(ii)	Others	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0%	
<b>14000000</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>																	
<b>14030100</b>	<b>Domestic Loans</b>	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(i)	Commercial Agric Loan (CAC)	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(ii)	FBN Loans	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(iii)	CBN Loans (Bridging Finance & Others)	12,000,000,000.00	0.00	12,000,000,000.00	3,000,000,000.00	9,022,102,228.54	301%	3,000,000,000.00	9,021,541,371.42	301%	6,000,000,000.00	18,043,643,599.96	(6,043,643,599.96)	301%				
(iv)	SOCU	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	6,725,980.00	#DIV/0!	0.00	6,725,980.00	(6,725,980.00)	#DIV/0!				
(v)	SCTU	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
<b>14030200</b>	<b>International Loans</b>	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(i)	IFAD	600,000,000.00	0.00	600,000,000.00	150,000,000.00	0.00	0%	150,000,000.00	130,000,000.00	87%	300,000,000.00	130,000,000.00	470,000,000.00	43%				
(ii)	NEWMAP	4,500,000,000.00	0.00	4,500,000,000.00	1,125,000,000.00	5,643,000,000.00	502%	1,125,000,000.00	0.00	0%	2,250,000,000.00	5,643,000,000.00	(1,143,000,000.00)	251%				
(iii)	IDEAS Project	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
(iv)	Edobest	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	627,000,000.00	251%	500,000,000.00	627,000,000.00	373,000,000.00	125%				
(v)	Edobest (PFORR)	4,300,000,000.00	0.00	4,300,000,000.00	1,075,000,000.00	0.00	0%	1,075,000,000.00	4,681,600,000.00	435%	2,150,000,000.00	4,681,600,000.00	(381,600,000.00)	218%				
(vi)	RAMP	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	0.00	0%	500,000,000.00	0.00	1,000,000,000.00	0%				
(vii)	Nigerian Cares (FADAMA)	300,000,000.00	0.00	300,000,000.00	75,000,000.00	0.00	0%	75,000,000.00	0.00	0%	150,000,000.00	0.00	300,000,000.00	0%				

(viii)	Nigerian Cares (SEEFOR)	300,000,000.00	0.00	300,000,000.00	75,000,000.00	0.00	0%	75,000,000.00	0.00	0%	150,000,000.00	0.00	300,000,000.00	0%
(ix)	Nigerian Cares (CSDP)	400,000,000.00	0.00	400,000,000.00	100,000,000.00	0.00	0%	100,000,000.00	0.00	0%	200,000,000.00	0.00	400,000,000.00	0%
14020201	Ecological Funds/Bond Proceeds	39,755,439,897.93	0.00	39,755,439,897.93	9,938,859,974.48	4,750,740,788.06	48%	9,938,859,974.48	2,070,233,218.34	21%	19,877,719,948.97	6,820,974,006.40	32,934,465,891.53	34%
	<b>Total C/F</b>	<b>78,255,439,897.93</b>	<b>0.00</b>	<b>78,255,439,897.93</b>	<b>19,563,859,974.48</b>	<b>19,915,843,016.60</b>	<b>102%</b>	<b>19,563,859,974.48</b>	<b>17,373,100,569.76</b>	<b>89%</b>	<b>38,627,719,948.97</b>	<b>36,870,943,586.36</b>	<b>41,384,496,311.57</b>	<b>95%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**STATEMENT No. 7  
CAPITAL  
EXPENDITURE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

CODE	DETAILS OF CAPITAL EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		BGT		BUDGET		ACTUAL		YEAR BUDGET		BGT	
		2021	2 ADD/SUBTRACT	2022 REVISED BGT	JAN - MAR (2022)	JAN - MAR (2022)	PERF	APR - JUN (2022)	APR - JUN (2022)	PERF	JAN - JUN (2022)	JAN - JUN (2022)	BALANCE	PERF	#	%	#	%	#	%	#	%	#	%
		#	#	#	#	#	%	#	#	%	#	#	%	#	#	%	#	#	%	#	%	#	%	
	<b>ADMINISTRATION SECTOR</b>																							
011100100200	Office of the Governor (Deputy Governor's Office)	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0%	5,000,000.00	1,680,000.00	34%	10,000,000.00	1,680,000.00	18,320,000.00	17%										
011100100100	Edo State Public Procurement Agency (EDPPA)	60,000,000.00	0.00	60,000,000.00	15,000,000.00	0.00	0%	15,000,000.00	0.00	0%	30,000,000.00	0.00	60,000,000.00	0%										
016100100100	Office of the Secretary to the State Government	5,000,000.00	0.00	5,000,000.00	1,250,000.00	0.00	0%	1,250,000.00	467,500.00	37%	2,500,000.00	467,500.00	4,532,500.00	19%										
016100101800	General Services	2,114,613,919.45	0.00	2,114,613,919.45	528,653,479.86	1,052,948,362.00	0%	528,653,479.86	733,905,800.00	0%	1,057,306,959.73	1,786,854,162.00	327,759,757.45	169%										
011101700100	Directorate of Cabinet	0.00	0.00	0.00	0.00	0.00	0%	0.00	286,574,500.00	0%	0.00	286,574,500.00	(286,574,500.00)	#DIV/0!										
011102100100	Liaison Office Lagos	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
011102100200	Liaison Office Abuja	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
011103500100	Edo State Pensions Board	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
011110500100	Directorate of Central Administration	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!										
011111300100	Government House and Protocol	5,436,550,180.00	0.00	5,436,550,180.00	1,359,137,545.00	314,111,783.43	23%	1,359,137,545.00	1,048,157,814.43	77%	2,718,275,090.00	1,362,269,597.86	4,074,280,582.14	50%										
011200300100	Edo State House of Assembly	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	485,000.00	0%	500,000,000.00	485,000.00	999,515,000.00	0%										
011200400100	Edo State House of Assembly Service Commission	30,000,000.00	0.00	30,000,000.00	7,500,000.00	0.00	0%	7,500,000.00	0.00	0%	15,000,000.00	0.00	30,000,000.00	0%										
012300100100	Ministry of Communication and Orientation	765,000,000.00	0.00	765,000,000.00	191,250,000.00	100,500,000.00	53%	191,250,000.00	104,750,000.00	55%	382,500,000.00	205,250,000.00	559,750,000.00	54%										
012300100300	Community Development	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
012500100100	Office of the Head of Service	500,000,000.00	0.00	500,000,000.00	125,000,000.00	11,081,900.00	9%	125,000,000.00	213,945,997.00	171%	250,000,000.00	225,027,897.00	274,972,103.00	90%										
012500500100	Human Resources Management	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!										
014000100100	Office of the Auditor-General (State)	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	5,000,000.00	40%	25,000,000.00	5,000,000.00	45,000,000.00	20%										
014000200100	Office of the Auditor-General (Local Govt)	12,000,000.00	0.00	12,000,000.00	3,000,000.00	0.00	0%	3,000,000.00	0.00	0%	6,000,000.00	0.00	12,000,000.00	0%										
014700100100	Civil Service Commission	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	330,000.00	13%	5,000,000.00	330,000.00	9,670,000.00	7%										
014800100100	Edo State Independent Electoral Commission	568,000,000.00	0.00	568,000,000.00	142,000,000.00	0.00	0%	142,000,000.00	1,905,000.00	1%	284,000,000.00	1,905,000.00	566,095,000.00	1%										
022201900100	Edo State Investment Promotion Council	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
011111100200	Public Private Partnership - PPP	200,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	0%	50,000,000.00	0.00	0%	100,000,000.00	0.00	200,000,000.00	0%										
011102000100	Poverty Alleviation Programme	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
	<b>Sub-Total: Administration Sector</b>	<b>10,771,164,099.45</b>	<b>0.00</b>	<b>10,771,164,099.45</b>	<b>2,692,791,024.86</b>	<b>1,478,642,045.43</b>	<b>55%</b>	<b>2,692,791,024.86</b>	<b>2,397,201,611.43</b>	<b>89%</b>	<b>5,385,582,049.73</b>	<b>3,875,843,656.86</b>	<b>6,895,320,442.59</b>	<b>72%</b>										
	<b>ECONOMIC SECTOR</b>																							
021500100100	Ministry of Agriculture	651,500,000.00	0.00	651,500,000.00	162,875,000.00	130,000,000.00	80%	162,875,000.00	61,937,000.00	38%	325,750,000.00	191,937,000.00	459,563,000.00	59%										
021500100400	Livestock	211,000,000.00	0.00	211,000,000.00	52,750,000.00	0.00	0%	52,750,000.00	0.00	0%	105,500,000.00	0.00	211,000,000.00	0%										
021500100500	Fisheries	137,500,000.00	0.00	137,500,000.00	34,375,000.00	0.00	0%	34,375,000.00	0.00	0%	68,750,000.00	0.00	137,500,000.00	0%										
021510900100	Forestry	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
021502100100	Edo State Colleges of Agriculture and Natural Resources	2,394,057,588.78	0.00	2,394,057,588.78	598,514,397.20	99,574,038.96	17%	598,514,397.20	333,384,872.98	56%	1,197,028,794.39	432,958,911.94	1,961,098,676.84	36%										
022000100100	Ministry of Finance	8,400,000,000.00	0.00	8,400,000,000.00	2,100,000,000.00	1,001,325,000.00	48%	2,100,000,000.00	1,951,409,687.00	93%	4,200,000,000.00	2,952,734,687.00	5,447,265,313.00	70%										
022000700100	Office of the Accountant-General	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%										
022000800100	Board of Internal Revenue (BIR)	805,000,000.00	0.00	805,000,000.00	201,250,000.00	129,020,357.66	64%	201,250,000.00	64,352,500.00	32%	402,500,000.00	193,372,857.66	611,627,142.34	48%										
022201800100	Edo State Investment Promotion Council	200,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	0%	50,000,000.00	0.00	0%	100,000,000.00	0.00	200,000,000.00	0%										
022200100100	Min. of Industry, Trade and Cooperative	1,258,000,000.00	0.00	1,258,000,000.00	314,500,000.00	0.00	0%	314,500,000.00	130,282,374.25	41%	629,000,000.00	130,282,374.25	1,127,717,625.75	21%										
022800100100	Ministry of Science and Technology	40,000,000.00	0.00	40,000,000.00	10,000,000.00	0.00	0%	10,000,000.00	0.00	0%	20,000,000.00	0.00	40,000,000.00	0%										
022800700100	Dir. of Information & Comm. Technology (ICT) Agency	6,458,873,037.22	0.00	6,458,873,037.22	1,614,718,259.31	99,391,533.78	6%	1,614,718,259.31	431,580,086.20	27%	3,229,436,518.61	530,971,619.98	5,927,901,417.24	16%										
022905000100	Edo State Traffic Mgt Agency (EDSTMA)	40,000,000.00	0.00	40,000,000.00	10,000,000.00	0.00	0%	10,000,000.00	6,244,750.00	62%	20,000,000.00	6,244,750.00	33,755,250.00	31%										
022800800100	Skill Development Agency	2,981,593,249.00	0.00	2,981,593,249.00	745,398,312.25	77,975,438.00	0%	745,398,312.25	171,025,619.34	0%	1,490,796,624.50	249,001,257.34	2,732,591,991.66	0%										
023100100100	Edo State Electricity Regulatory Commission	2,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	1,466,539,910.75	293%	500,000,000.00	760,016,322.07	152%	1,000,000,000.00	2,226,556,232.82	(226,556,232.82)	223%										
023100300100	Edo State Electrification Agency	529,500,000.00	0.00	529,500,000.00	132,375,000.00	0.00	0%	132,375,000.00	9,544,320.99	7%	264,750,000.00	9,544,320.99	519,955,679.01	4%										
025210200100	Edo State Water Cooperation (Board)	483,000,000.00	0.00	483,000,000.00	120,750,000.00	0.00	0%	120,750,000.00	93,396,468.50	0%	241,500,000.00	93,396,468.50	389,603,531.50	0%										
023300100100	Ministry of Mining, Oil and Gas	30,000,000.00	0.00	30,000,000.00	7,500,000.00	0.00	0%	7,500,000.00	2,466,500.00	33%	15,000,000.00	2,466,500.00	27,533,500.00	16%										
023305300100	Oil Producing Areas Development Commission	4,800,000,000.00	0.00	4,800,000,000.00	1,200,000,000.00	998,311,384.66	83%	1,200,000,000.00	2,800,729,665.75	233%	2,400,000,000.00	3,799,041,050.41	1,000,958,949.59	158%										
023400100100	Ministry of Roads and Bridges	24,900,000,000.00	0.00	24,900,000,000.00	6,225,000,000.00	6,293,618,206.35	101%	6,225,000,000.00	5,565,835,290.27	89%	12,450,000,000.00	11,859,453,496.62	13,040,546,503.38	95%										
022900100100	Ministry of Transport	50,000,000.00	0.00	50,000,000.00	12,500,000.00	0.00	0%	12,500,000.00	1,984,650.00	0%	25,000,000.00	1,984,650.00	48,015,350.00	0%										
023600100100	Ministry of Arts and Culture	32,000,000.00	0.00	32,000,000.00	8,000,000.00	495,000.00	6%	8,000,000.00	993,000.00	12%	16,000,000.00	1,488,000.00	30,512,000.00	9%										
023800100100	Ministry of Budget, Planning and Economic Development	100,000,000.00	0.00	100,000,000.00	25,000,000.00	0.00	0%	25,000,000.00	0.															

016100100700	Community and Social Development Programme (CSDP)	443,450,000.00	0.00	443,450,000.00	110,862,500.00	0.00	0%	110,862,500.00	0.00	0%	221,725,000.00	0.00	443,450,000.00	0%
021510200200	FADAMA	263,250,313.00	0.00	263,250,313.00	65,812,578.25	0.00	0%	65,812,578.25	0.00	0%	131,625,156.50	0.00	263,250,313.00	0%
023695200100	Edo State Tourism Agency	2,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	0.00	0%	500,000,000.00	0.00	0%	1,000,000,000.00	0.00	2,000,000,000.00	0%
011101300800	Sustainable Development Goals - SDGs/SCTU	410,000,000.00	0.00	410,000,000.00	102,500,000.00	0.00	0%	102,500,000.00	0.00	0%	205,000,000.00	0.00	410,000,000.00	0%
025200100100	Ministry of Water Resources	200,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	0%	50,000,000.00	24,479,188.65	49%	100,000,000.00	24,479,188.65	175,520,811.35	24%
025210300100	Edo State Small Town & Rural Water Supply & Sanitation Agency	70,000,000.00	0.00	70,000,000.00	17,500,000.00	480,000.00	3%	17,500,000.00	18,643,480.00	107%	35,000,000.00	19,123,480.00	50,876,520.00	55%
025300100100	Ministry of Physical Planning and Urban Development (Admin)	2,870,832,804.71	0.00	2,870,832,804.71	717,708,201.18	3,860,000.00	1%	717,708,201.18	147,196,587.66	21%	1,435,416,402.36	151,056,587.66	2,719,776,217.05	11%
025305200100	Edo State Public Building and Maintenance Agency	15,050,000,000.00	0.00	15,050,000,000.00	3,762,500,000.00	2,453,503,663.04	65%	3,762,500,000.00	3,163,750,175.39	84%	7,525,000,000.00	5,617,253,838.43	9,432,746,161.57	75%
025300100300	Edo State Development and Property Agency	130,000,000.00	0.00	130,000,000.00	32,500,000.00	0.00	0%	32,500,000.00	10,187,578.50	31%	65,000,000.00	10,187,578.50	119,812,421.50	16%
021502100500	Rural Access Agricultural Mobility Project (RAAMP)	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	200,000,000.00	0%	500,000,000.00	200,000,000.00	800,000,000.00	0%
026000200100	Edo State Geographical Information System (Edo GIS)	1,800,000,000.00	0.00	1,800,000,000.00	450,000,000.00	3,875,000,000.00	0%	450,000,000.00	3,355,000,000.00	0%	900,000,000.00	543,563,750.00	1,256,436,250.00	0%
0	Pre-payment (ISPO)	0.00	0.00	0.00	0.00	3,875,000,000.00	#DIV/0!	0.00	3,355,000,000.00	#DIV/0!	0.00	7,230,000,000.00	(7,230,000,000.00)	#DIV/0!
<b>Sub-Total: Economic Sector</b>		<b>87,387,294,992.71</b>	<b>0.00</b>	<b>87,387,294,992.71</b>	<b>21,846,823,748.18</b>	<b>21,254,094,533.20</b>	<b>97%</b>	<b>21,846,823,748.18</b>	<b>23,359,440,317.55</b>	<b>107%</b>	<b>43,693,647,496.36</b>	<b>37,927,098,600.75</b>	<b>49,460,196,391.96</b>	<b>87%</b>

**OFFICE OF THE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE  
BENIN CITY, EDO STATE**

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2022**

**STATEMENT No. 7  
CAPITAL  
EXPENDITURE**

CODE	DETAILS OF CAPITAL EXPENDITURE	APPROVED BUDGET FOR THE YEAR			BUDGET JAN - MAR (2022)	ACTUAL JAN - MAR (2022)	BGT PERF %	BUDGET APR - JUN (2022)	ACTUAL APR - JUN (2022)	BGT PERF %	BUDGET JAN - JUN (2022)	ACTUAL JAN - JUN (2022)	YEAR BUDGET BALANCE	BGT PERF %
		2021 #	2 ADD/SUBTRACT #	2022 REVISED BGT #										
<b>LAW AND JUSTICE SECTOR</b>														
031801100100	Edo state Judicial Service Commission	10,500,000.00	0.00	10,500,000.00	2,625,000.00	0.00	0%	2,625,000.00	0.00	0%	5,250,000.00	0.00	10,500,000.00	0%
032600100100	Ministry of Justice	70,000,000.00	0.00	70,000,000.00	17,500,000.00	0.00	0%	17,500,000.00	4,740,000.00	27%	35,000,000.00	4,740,000.00	65,260,000.00	14%
032600200100	Law Reform Commission	80,000,000.00	0.00	80,000,000.00	20,000,000.00	0.00	0%	20,000,000.00	1,365,000.00	7%	40,000,000.00	1,365,000.00	78,635,000.00	3%
031805100100	Judiciary (High Court of Justice)	1,230,000,000.00	0.00	1,230,000,000.00	307,500,000.00	0.00	0%	307,500,000.00	150,000,000.00	49%	615,000,000.00	150,000,000.00	1,080,000,000.00	24%
031805101000	Edo State Multi-Door Court House	10,000,000.00	0.00	10,000,000.00	2,500,000.00	0.00	0%	2,500,000.00	0.00	0%	5,000,000.00	0.00	10,000,000.00	0%
<b>Sub-Total - Law and Justice Sector:</b>		<b>1,400,500,000.00</b>	<b>0.00</b>	<b>1,400,500,000.00</b>	<b>350,125,000.00</b>	<b>0.00</b>	<b>0%</b>	<b>350,125,000.00</b>	<b>156,105,000.00</b>	<b>45%</b>	<b>700,250,000.00</b>	<b>156,105,000.00</b>	<b>1,244,395,000.00</b>	<b>22%</b>
<b>SOCIAL SECTOR</b>														
051300100100	Ministry of Youths and Social Mobilisation	60,000,000.00	0.00	60,000,000.00	15,000,000.00	0.00	0%	15,000,000.00	2,880,000.00	19%	30,000,000.00	2,880,000.00	57,120,000.00	10%
053905100200	Sports Commission	335,000,000.00	0.00	335,000,000.00	83,750,000.00	18,200,125.00	22%	83,750,000.00	1,786,000.00	2%	167,500,000.00	19,986,125.00	315,013,875.00	12%
051400100100	Ministry of Social Development and Gender Issues	397,000,000.00	0.00	397,000,000.00	99,250,000.00	0.00	0%	99,250,000.00	0.00	0%	198,500,000.00	0.00	397,000,000.00	0%
051400100200	Physically Challenged Persons	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
051700100100	Ministry of Education	5,395,000,000.00	0.00	5,395,000,000.00	1,348,750,000.00	4,970,000.00	0%	1,348,750,000.00	12,000,000.00	1%	2,697,500,000.00	16,970,000.00	5,378,030,000.00	1%
051705100100	Edo State Post Basic Education Board	215,080,000.00	0.00	215,080,000.00	53,770,000.00	0.00	0%	53,770,000.00	0.00	0%	107,540,000.00	0.00	215,080,000.00	0%
051700300100	State Universal Basic Education Board	6,079,328,824.00	0.00	6,079,328,824.00	1,519,832,206.00	20,000,000.00	1%	1,519,832,206.00	5,453,966,652.95	359%	3,039,664,412.00	5,473,966,652.95	605,362,171.05	180%
051705300100	Edo State Board for Technical & Vocation Educ.	700,000,000.00	0.00	700,000,000.00	175,000,000.00	0.00	0%	175,000,000.00	0.00	0%	350,000,000.00	0.00	700,000,000.00	0%
052100100100	Ministry of Health	9,276,207,511.00	0.00	9,276,207,511.00	2,319,051,877.75	681,035,250.55	29%	2,319,051,877.75	478,555,073.88	21%	4,638,103,755.50	1,159,590,324.43	8,116,617,186.57	25%
051706800100	IDEAS	1,000,000,000.00	0.00	1,000,000,000.00	250,000,000.00	0.00	0%	250,000,000.00	418,000,000.00	0%	500,000,000.00	418,000,000.00	582,000,000.00	0%
053500100100	Ministry of Environment and Sustainability	2,300,000,000.00	0.00	2,300,000,000.00	575,000,000.00	110,536,245.20	19%	575,000,000.00	185,858,817.80	32%	1,150,000,000.00	296,395,063.00	2,003,604,937.00	26%
053500100400	Edo State Flood, Erosion and Watershed Mgt Agency	4,800,000,000.00	0.00	4,800,000,000.00	1,200,000,000.00	5,643,000,000.00	0%	1,200,000,000.00	0.00	0%	2,400,000,000.00	5,643,000,000.00	(843,000,000.00)	0%
505100100100	Ministry of Local Government Affairs	6,000,000.00	0.00	6,000,000.00	1,500,000.00	0.00	0%	1,500,000.00	0.00	0%	3,000,000.00	0.00	6,000,000.00	0%
505100300100	Local Government Service Commission	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
055100200100	Community Development	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0%	500,000.00	0.00	0%	1,000,000.00	0.00	2,000,000.00	0%
9304	Below the line Accounts/Advances	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%
<b>Sub-Total - Social Sector:</b>		<b>30,565,616,335.00</b>	<b>0.00</b>	<b>30,565,616,335.00</b>	<b>7,641,404,083.75</b>	<b>6,477,741,620.75</b>	<b>85%</b>	<b>7,641,404,083.75</b>	<b>6,553,046,544.63</b>	<b>86%</b>	<b>15,282,808,167.50</b>	<b>13,030,788,165.38</b>	<b>17,534,828,169.62</b>	<b>85%</b>
<b>total - Admin., Economic, Law &amp; Justice and Social Sector:</b>		<b>130,124,575,427.16</b>	<b>0.00</b>	<b>130,124,575,427.16</b>	<b>32,531,143,856.79</b>	<b>29,210,478,199.38</b>	<b>90%</b>	<b>32,531,143,856.79</b>	<b>32,465,793,473.61</b>	<b>100%</b>	<b>65,062,287,713.58</b>	<b>54,989,835,422.99</b>	<b>75,134,740,004.17</b>	<b>85%</b>