



EDO STATE GOVERNMENT
BUDGET PERFORMANCE/MONITORING AND EVALUATION REPORT

FOR THE PERIOD OF

1ST JANUARY TO 31ST MARCH, 2019
(First Quarter)

Produced
By

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

PREPARED BY:
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BENIN CITY, EDO STATE

STATEMENT OF RECEIPTS & PAYMENTS FROM 1ST JANUARY TO 31ST MARCH, 2019

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF EXPENDITURE	BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET 2019 SUPPL #	FOR THE YEAR JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
A.	RECEIPTS									
(i)	Internally Generated Revenue	27,734,622,448.05	23,929,926,331.29	86	42,701,706,416.50	0.00	10,675,426,604.13	5,573,224,057.08	5,102,202,547.05	52
(ii)	Federal Sources	83,969,732,928.47	81,956,826,237.44	98	99,392,620,545.69	0.00	24,848,155,136.42	17,508,175,382.82	7,339,979,753.60	70
(iii)	Capital Receipts	44,262,975,067.00	26,344,169,391.88	60	38,650,000,000.00	0.00	9,662,500,000.00	5,116,331,594.32	4,546,168,405.68	53
(iv)	Opening Balance	5,000,000,000.00	4,912,504,243.22	98	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00	100
	Total (A1 - A3)	160,967,330,443.52	137,143,426,203.83	85	183,744,326,962.19	0.00	48,186,081,740.55	31,197,731,034.22	16,988,350,706.33	65
B.	PAYMENTS									
1	Personnel									
	(i) Ministries/Department									
	* Administration Sector	4,031,000,000.00	2,886,892,098.38	72	4,419,474,536.82	0.00	1,104,868,634.21	663,858,307.18	441,010,327.03	60
	* Economic Sector	2,697,000,000.00	2,494,427,082.19	92	2,260,000,000.00	0.00	565,000,000.00	610,007,479.68	-45,007,479.68	108
	* Law & Justice Sector	2,410,000,000.00	2,008,481,943.28	83	2,310,000,000.00	0.00	577,500,000.00	509,641,292.75	67,858,707.25	88
	* Social Sector	1,084,312,731.81	828,804,983.26	76	1,005,000,000.00	0.00	251,250,000.00	211,294,039.99	39,955,960.01	84
	Sub Total	10,222,312,731.81	8,218,606,107.11	80	9,994,474,536.82	0.00	2,498,618,634.21	1,994,801,119.60	503,817,514.61	80
	Personnel									
	(ii) Parastatals									
	* Administration Sector	500,000,000.00	307,165,832.53	61	435,000,000.00	0.00	108,750,000.00	74,535,743.61	34,214,256.39	69
	* Economic Sector	1,440,000,000.00	682,192,504.09	47	1,502,000,000.00	0.00	375,500,000.00	183,921,536.21	191,578,463.79	49
	* Law & Justice Sector	15,000,000.00	4,411,846.34	29	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
	* Social Sector	19,892,302,957.45	17,059,971,103.02	86	19,617,092,222.35	0.00	4,904,273,055.59	4,654,135,988.40	250,137,067.19	95
	Sub Total	21,847,302,957.45	18,053,741,285.98	83	21,564,092,222.35	0.00	5,391,023,055.59	4,912,593,268.22	478,429,787.37	91
	Total Personnel	32,069,615,689.26	26,272,347,393.09	82	31,558,566,759.17	0.00	7,889,641,689.79	6,907,394,387.82	982,247,301.97	88
2	Overhead Cost									
	(i) Ministries/Department									
	* Administration Sector	14,577,000,000.00	13,284,109,073.39	91	17,862,000,000.00	0.00	4,465,500,000.00	4,453,547,041.96	11,952,958.04	100
	* Economic Sector	2,473,000,000.00	1,781,377,633.25	72	2,950,273,681.24	0.00	737,568,420.31	416,814,218.12	320,754,202.19	57
	* Law & Justice Sector	810,500,000.00	550,980,232.08	68	880,000,000.00	0.00	220,000,000.00	84,415,000.00	135,585,000.00	38
	* Social Sector	423,000,000.00	236,307,654.00	56	443,000,000.00	0.00	110,750,000.00	27,871,420.00	82,878,580.00	25
	Sub Total	18,283,500,000.00	15,852,774,592.72	87	22,135,273,681.24	0.00	5,533,818,420.31	4,982,647,680.08	551,170,740.23	90
	Overhead Cost									
	(ii) Parastatals									
	* Administration Sector	120,000,000.00	8,881,500.00	7	120,000,000.00	0.00	30,000,000.00	2,063,750.00	27,936,250.00	7
	* Economic Sector	235,500,000.00	134,536,555.00	57	363,000,000.00	0.00	90,750,000.00	24,203,497.46	66,546,502.54	27
	* Law & Justice Sector	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
	* Social Sector	826,000,000.00	315,235,810.00	38	1,479,000,000.00	0.00	369,750,000.00	60,408,944.58	309,341,055.42	16
	Sub Total	1,181,500,000.00	458,653,865.00	39	1,962,000,000.00	0.00	490,500,000.00	86,676,192.04	403,823,807.96	18
	Total Overhead Cost	19,465,000,000.00	16,311,428,457.72	84	24,097,273,681.24	0.00	6,024,318,420.31	5,069,323,872.12	954,994,548.19	84
3	Consolidated R.F.C	20,099,000,000.00	21,481,820,569.55	107	25,146,217,845.18	0.00	6,286,554,461.30	5,113,884,903.19	1,172,669,558.11	81
	Total (B1 - B3)	71,633,615,689.26	64,065,596,420.36	89	80,802,058,285.59	0.00	20,200,514,571.40	17,090,603,163.13	3,109,911,408.27	85
C.	Difference (A - B)	89,333,714,754.26	73,077,829,783.47	82	102,942,268,676.60	0.00	27,985,567,169.15	14,107,127,871.09	13,878,439,298.06	50
D	Capital Expenditure									
	* Administration Sector	5,454,840,762.94	3,341,572,993.11	61	14,061,500,000.00	0.00	3,515,375,000.00	88,181,400.00	3,427,193,600.00	3
	* Economic Sector	60,013,921,806.44	45,556,275,507.43	76	58,692,596,348.67	0.00	14,673,149,087.17	9,735,972,773.16	4,937,176,314.01	66
	* Law & Justice Sector	479,000,000.00	19,497,407.07	0	997,500,000.00	0.00	249,375,000.00	0.00	249,375,000.00	0
	* Social Sector	23,385,952,184.88	16,555,734,396.33	71	29,190,672,327.93	0.00	7,297,668,081.98	1,170,494,120.83	6,127,173,961.15	16
	Total Capital Expenditure	89,333,714,754.26	65,473,080,303.94	73	102,942,268,676.60	0.00	25,735,567,169.15	10,994,648,293.99	14,740,918,875.16	43
	BALANCE (C - D)	0.00	7,604,749,479.53	####	0.00	0.00	2,250,000,000.00	3,112,479,577.10	-862,479,577.10	138

**BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019**

RECURRENT REVENUE

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF REVENUE	BUDGET #	ACTUAL #	BGT PERF %	A P P R O V E D 2019 #	B U D G E T 2019 SUPPL #	F O R T H E Y E A R JAN - MAR (2019) #	A C T U A L JAN - MAR (2019) #	B A L A N C E SAVINGS/EXCESS #	BGT PERF %
	SHARE OF FEDERATION ACCOUNT ALLOCATION									
11010101	Statutory Allocation	31,448,337,739.19	39,759,333,938.70	126	44,250,852,610.92	0.00	11,062,713,152.73	8,867,617,147.08	2,195,096,005.65	80
11010104	13% Mineral Derivation	12,740,925,071.85	20,888,681,537.78	164	21,377,971,325.44	0.00	5,344,492,831.36	4,706,283,459.60	638,209,371.76	88
11010105	Budget Augmentation	0.00	0.00	####	800,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0
11010106	Exchange Rate Gain	3,080,454,831.79	1,723,544,305.73	56	1,034,477,573.38	0.00	258,619,393.35	459,381,322.89	-200,761,929.55	178
11010107	Recovery of Bailout Fund from LGCS	0.00	381,584,248.92	####	599,828,449.21	0.00	149,957,112.30	95,396,062.23	54,561,050.07	64
11010115	Other FG. FAAC Funds	14,200,015,285.64	101,897,922.84	0	13,629,490,586.74	0.00	3,407,372,646.69	25,474,480.71	3,381,898,165.98	1
11010201	Share of VAT	11,000,000,000.00	12,021,432,249.21	109	13,000,000,000.00	0.00	3,250,000,000.00	3,291,432,202.19	-41,432,202.19	101
11010302	Additional Distribution (Excess Bank Charges)	0.00	94,323,556.74	####	200,000,000.00	0.00	50,000,000.00	9,072,533.53	40,927,466.47	18
11010303	Budget Support	0.00	700,000,000.00	0	500,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0
11010304	London/Paris Club Refund	5,000,000,000.00	5,279,349,846.88	0	3,500,000,000.00	0.00	875,000,000.00	0.00	875,000,000.00	0
22060201	Distribution of FGN Share - Solid Mineral	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
22060202	Additional FAAC (Equalization Fund)	0.00	313,168,830.00	0	0.00	0.00	0.00	0.00	0.00	####
11010115	Excess Crude	6,500,000,000.00	693,509,800.64	0	500,000,000.00	0.00	125,000,000.00	53,518,174.59	71,481,825.41	43
	Share of Federation Account Allocation - Sub Total:	83,969,732,928.47	81,956,626,237.44	98	99,392,620,545.69	0.00	24,848,155,136.42	17,508,175,382.82	7,339,979,753.60	70
	INTERNALLY GENERATED REVENUE (IGR)									
12010101	Personnal Taxes	23,541,750,000.00	19,254,236,047.48	82	28,776,589,349.75	0.00	7,194,147,337.44	4,637,293,716.18	2,556,853,621.26	64
12020100	Licenses	352,000,000.00	540,808,577.68	154	422,500,000.00	0.00	105,625,000.00	117,997,944.79	-12,372,944.79	112
12020400	Fees	2,282,166,236.70	2,214,999,704.32	97	11,057,358,000.00	0.00	2,764,339,500.00	436,069,686.66	2,328,269,813.34	16
12020500	Fines	18,000,000.00	426,879,697.00	2372	402,260,000.00	0.00	100,565,000.00	100,273,238.09	291,761.91	100
12020606	Sales	609,400,000.00	0.00	0	908,750,000.00	0.00	227,187,500.00	0.00	227,187,500.00	0
12020700	Earnings	264,155,287.00	116,838,980.01	44	523,684,950.00	0.00	130,921,237.50	8,460,000.00	122,461,237.50	6
12020800	Rent of Government Building	0.00	669,649,494.30	####	112,862,573.50	0.00	28,215,643.38	99,515,507.00	-71,299,863.63	353
12020900	Rent on Land and Others-General	360,000,000.00	691,309,330.50	192	62,000,000.00	0.00	15,500,000.00	169,530,964.36	-154,030,964.36	1094
12021100	Investment Income	39,500,924.35	15,204,500.00	38	113,201,543.25	0.00	28,300,385.81	4,083,000.00	24,217,385.81	14
12021200	Interest	150,000.00	0.00	0	150,000,000.00	0.00	37,500,000.00	0.00	37,500,000.00	0
12021300	Reimbursement	267,500,000.00	0.00	0	172,500,000.00	0.00	43,125,000.00	0.00	43,125,000.00	0
	Internally Generated Revenue - Sub Total:	27,734,622,448.05	23,929,926,331.29	86	42,701,706,416.50	0.00	10,675,426,604.13	5,573,224,057.08	5,102,202,547.05	52
	Total Revenue:	111,704,355,376.52	105,886,752,568.73	95	142,094,326,962.19	0.00	35,523,581,740.55	23,081,399,439.90	12,442,182,300.65	65

**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 TO 31ST MARCH, 2019**

		2018			2019			BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF EXPENDITURE	BUDGET #	ACTUAL #	BGT PER% #	APPROVED BUDGET 2019 #	BUDGET FOR THE YEAR 2019 SUPPL #	ACTUAL JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PER% #	
ADMINISTRATION SECTOR											
011100100200	Deputy Governor's Office	30,000,000.00	23,825,068.75	79	35,000,000.00	0.00	8,750,000.00	6,267,093.74	2,482,906.26	72	
011101700100	Directorate of Cabinet Political and Special Services	45,000,000.00	40,350,322.91	90	55,000,000.00	0.00	13,750,000.00	9,784,244.04	3,965,755.96	71	
011110500100	Directorate of Central Administration	2,200,000,000.00	1,380,518,035.37	63	2,200,000,000.00	0.00	550,000,000.00	328,601,474.45	221,398,525.55	60	
011111100100	Ministry for Investment and Public Private Partnership	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
011111300100	Government House and Protocol	150,000,000.00	76,968,041.27	51	120,000,000.00	0.00	30,000,000.00	18,484,197.83	11,515,802.17	62	
011200300100	State House of Assembly	1,300,000,000.00	1,127,561,760.30	87	1,714,474,536.82	0.00	428,618,634.21	236,208,054.56	192,410,579.65	55	
012300100100	Ministry of Communication and Orientation	70,000,000.00	46,423,710.09	66	60,000,000.00	0.00	15,000,000.00	12,761,322.70	2,238,677.30	85	
012500500100	Directorate of Establishment	51,000,000.00	49,295,685.97	97	50,000,000.00	0.00	12,500,000.00	11,833,354.04	666,645.96	95	
014000100100	Auditor-General - State	45,000,000.00	43,377,397.39	96	50,000,000.00	0.00	12,500,000.00	12,239,771.98	260,228.02	98	
014000200100	Auditor-General - Local Govt.	40,000,000.00	22,207,299.09	56	35,000,000.00	0.00	8,750,000.00	9,201,699.52	-451,699.52	105	
014700100100	Civil Service Commission	50,000,000.00	34,137,396.84	68	50,000,000.00	0.00	12,500,000.00	7,719,198.52	4,710,801.48	62	
014800100100	Edo State Independent Electoral Commission	50,000,000.00	42,227,380.40	84	50,000,000.00	0.00	12,500,000.00	10,687,895.80	1,812,104.20	86	
	Sub Total - Administrative Sector:	4,031,000,000.00	2,886,892,098.38	72	4,419,474,536.82	0.00	1,104,868,634.21	663,858,307.18	441,010,327.03	60	
ECONOMIC SECTOR											
021500100100	Ministry of Agriculture	380,000,000.00	323,197,083.14	85	380,000,000.00	0.00	95,000,000.00	81,430,520.01	13,569,479.99	86	
022000100100	Ministry of Finance - HQTRS	60,000,000.00	49,028,949.00	82	65,000,000.00	0.00	16,250,000.00	8,017,867.87	8,232,132.13	49	
022000700100	Office of the Accountant-General	82,000,000.00	71,916,205.95	88	80,000,000.00	0.00	20,000,000.00	13,681,080.86	6,318,919.14	68	
022000705000	Committee and Commission	100,000,000.00	5,513,865.03	0	50,000,000.00	0.00	12,500,000.00	940,000.35	11,559,999.65	8	
022000704200	Central Internal Audit	10,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0	
022000800100	Edo State Internal Revenue Service	1,100,000,000.00	1,306,677,158.94	119	800,000,000.00	0.00	200,000,000.00	337,041,728.33	-137,041,728.33	169	
022200100100	Min. of Wealth Creation, Cooperatives & Employment	105,000,000.00	104,200,936.22	99	120,000,000.00	0.00	30,000,000.00	27,661,846.11	2,338,153.89	92	
022800100100	Ministry of Science and Technology	80,000,000.00	23,899,461.97	30	35,000,000.00	0.00	8,750,000.00	6,685,832.74	2,064,167.26	76	
022900100100	Ministry of Transport	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####	
023100100100	Ministry of Energy/Water & Sanitation	70,000,000.00	41,036,968.62	59	70,000,000.00	0.00	17,500,000.00	14,197,617.89	3,302,382.11	81	
023305200100	Ministry of Solid Minerals, Oil and Gas	40,000,000.00	25,460,984.33	64	40,000,000.00	0.00	10,000,000.00	6,762,787.08	3,237,212.92	68	
023400100100	Ministry of Infrastructure	300,000,000.00	258,316,726.68	86	300,000,000.00	0.00	75,000,000.00	46,210,443.12	28,789,556.88	62	
023600100100	Ministry of Arts, Culture and Diaspora	60,000,000.00	48,198,010.23	80	60,000,000.00	0.00	15,000,000.00	11,938,592.45	3,061,407.55	80	
023800100100	Ministry of Budget and Economic Planning	100,000,000.00	78,829,726.12	79	130,000,000.00	0.00	32,500,000.00	26,172,350.88	6,327,649.12	81	
025300100100	Ministry of Physical Planning and Urban Development	100,000,000.00	93,891,787.84	94	120,000,000.00	0.00	30,000,000.00	29,266,811.99	733,188.01	98	
026000100100	Lands Bureau	100,000,000.00	64,259,218.12	64	0.00	0.00	0.00	0.00	0.00	####	
025300100300	Edo Development Control Agency	10,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
	Sub-Total - Economic Sector:	2,697,000,000.00	2,494,427,082.19	92	2,260,000,000.00	0.00	565,000,000.00	610,007,479.68	-45,007,479.68	108	
LAW & JUSTICE SECTOR											
031801100100	State Judicial Service Commission	70,000,000.00	58,728,931.03	84	70,000,000.00	0.00	17,500,000.00	14,903,600.60	2,596,399.40	85	
032600100100	Ministry of Justice	240,000,000.00	228,426,819.36	95	340,000,000.00	0.00	85,000,000.00	84,340,726.75	659,273.25	99	
032605100100	High Court of Justice	2,100,000,000.00	1,721,326,192.89	82	1,900,000,000.00	0.00	475,000,000.00	410,396,965.40	64,603,034.60	86	
032605200100	Customary Court of Appeal	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####	
	Sub-Total - Law and Justice Sector:	2,410,000,000.00	2,008,481,943.28	83	2,310,000,000.00	0.00	577,500,000.00	509,641,292.75	67,858,707.25	88	
SOCIAL SECTOR											
051300100100	Ministry of Youth Sports and Special Duties	180,312,731.81	150,885,942.06	84	70,000,000.00	0.00	17,500,000.00	11,855,730.24	5,644,269.76	68	
051400100100	Ministry of Women Affairs	100,000,000.00	65,497,402.32	65	70,000,000.00	0.00	17,500,000.00	15,125,119.61	2,374,880.39	86	
051700100100	Ministry of Education	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####	
051706500100	Ministry of Education	250,000,000.00	170,905,597.19	0	250,000,000.00	0.00	62,500,000.00	43,903,258.06	18,596,741.94	70	
052100100100	Ministry of Health	280,000,000.00	225,922,329.70	81	350,000,000.00	0.00	87,500,000.00	59,808,774.80	27,691,225.20	68	
053500100100	Ministry of Environment and Sustainability	170,000,000.00	146,102,183.44	86	200,000,000.00	0.00	50,000,000.00	63,808,653.51	-13,808,653.51	128	
053500100900	Edo State Signage Agency	3,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
053500101000	Edo State Environmental Protection Agency	3,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
053500101100	Edo State Forestry Commission	3,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
055100100100	Ministry for Local Govt and Chieftancy Affairs	90,000,000.00	69,491,528.55	77	65,000,000.00	0.00	16,250,000.00	16,792,503.77	-542,503.77	103	
055100400100	Local Government Service Commission	5,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
21020202	Contribution (Pension)	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####	
	Sub-Total Social Sector:	1,084,312,731.81	828,804,983.26	76	1,005,000,000.00	0.00	251,250,000.00	211,294,039.99	39,955,960.01	84	
	Sub-Total: Admin, Economic, Law/Justice & Social Sectors C/:	10,222,312,731.81	8,218,606,107.11	80	9,994,474,536.82	0.00	2,498,618,634.21	1,994,801,119.60	503,817,514.61	80	

**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 TO 31ST MARCH, 2019**

BOARDS AND PARASTATALS

CODE	DETAILS OF EXPENDITURE	2018			2019			BUDGET MONITORING & EVALUATION REPORT		
		BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET FOR THE YEAR 2019 SUPPL #	FOR THE YEAR		BALANCE SAVINGS/EXCESS #	BGT PERF %
							JAN - MAR (2019)	ACTUAL JAN - MAR (2019)		
ADMINISTRATION SECTOR										
011100100200	Deputy Governor's Office									
011100100300	Skill Development Agency	50,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
011100100900	Rapid Response Agency	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
011101000100	Edo State Public Procurement Agency (EDPPA)	40,000,000.00	16,913,052.59	0	40,000,000.00	0.00	10,000,000.00	4,344,945.91	5,655,054.09	43
011100101400	Bendel Insurance	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
011101300200	Public works Volunteers (PUWOV)	10,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
011101700100	Directorate of Cabinet Political and Special Services									
011103500100	Edo State Pension Bureau	50,000,000.00	2,588,014.71	5	15,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0
012300100100	Ministry of Communication and Orientation									
012300300100	Edo Broadcasting Service - EBS	200,000,000.00	171,340,693.64	86	210,000,000.00	0.00	52,500,000.00	41,118,144.27	11,381,855.73	78
012305500100	Bendel Newspapers Company Limited - Observer	150,000,000.00	116,324,071.59	78	160,000,000.00	0.00	40,000,000.00	29,072,653.43	10,927,346.57	73
	Sub Total - Administrative Sector:	500,000,000.00	307,165,832.53	61	435,000,000.00	0.00	108,750,000.00	74,535,743.61	34,214,256.39	69
ECONOMIC SECTOR										
021500100100	Ministry of Agriculture									
021502100100	State College/Institute of Agric - College of Agric - Iguoriakhi	320,000,000.00	0.00	0	220,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0
021502100200	Edo State College of Agric Tech - Agenebode	80,000,000.00	11,283,325.05	0	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
021502100400	Edo State College of Agric Sch of Forestry, Uromi	0.00	0.00	0	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
021510200100	Edo State Agric Development Programme (ADP)	30,000,000.00	24,000,000.00	80	30,000,000.00	0.00	7,500,000.00	6,000,000.00	1,500,000.00	80
022200100100	Min. of Wealth Creation, Cooperatives & Employment									
022200100200	Technical Committee on Privatisation and Commercialisation (TCPC)	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022200900100	Consumer Protection Committee	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022205100100	Small and Medium Scale Enterprises Committee	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022800700100	Information Technology (ICT) Agency	200,000,000.00	142,280,746.47	71	200,000,000.00	0.00	50,000,000.00	32,238,812.82	17,761,187.18	64
022900100100	Ministry of Transport									
022900200100	Edo Line Transport Services	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
022900100100	Edo State Transport Authority	0.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
022900100100	Edo State Traffic Mgt Agency (EDSTMA)	250,000,000.00	205,100,495.88	0	300,000,000.00	0.00	75,000,000.00	52,508,825.70	22,491,174.30	70
023100100100	Ministry of Energy/Water & Sanitation									
023100300100	Rural Electrification Board	30,000,000.00	28,191,278.73	94	62,000,000.00	0.00	15,500,000.00	6,714,950.60	8,785,049.40	43
023101200100	State Urban Water Board	350,000,000.00	251,056,596.53	72	350,000,000.00	0.00	87,500,000.00	60,573,916.11	26,926,083.89	69
023101300100	Rural Water and Sanitation	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
023600100100	Ministry of Arts, Culture and Diaspora									
023600400100	Edo State Arts Council	50,000,000.00	20,280,061.43	41	40,000,000.00	0.00	10,000,000.00	5,394,735.81	4,605,264.19	54
023605200100	Tourism Board	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
025300100100	Ministry of Physical Planning and Urban Development									
025305300100	Edo State Development & Property Auth.	60,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
026000200100	Edo State Geographical and Information System (EGIS)	60,000,000.00	0.00	0	70,000,000.00	0.00	17,500,000.00	20,490,295.17	-2,990,295.17	117
25300100300	Edo State Development Control Agency	10,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
	Sub-Total - Economic Sector:	1,440,000,000.00	682,192,504.09	47	1,502,000,000.00	0.00	375,500,000.00	183,921,536.21	191,578,463.79	49
LAW & JUSTICE SECTOR										
032600100100	Ministry of Justice									
032600200100	Law/Justice Reform Commission	15,000,000.00	4,411,846.34	29	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
	Sub-Total - Law and Justice Sector:	15,000,000.00	4,411,846.34	29	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
SOCIAL SECTOR										
051300100100	Ministry of Youth Sports and Special Duties									
051300100200	Edo State Sports Commission	525,000,000.00	454,385,467.44	87	550,000,000.00	0.00	137,500,000.00	129,243,795.52	8,256,204.48	94
051700100100	Ministry of Education									
051700300100	State Universal Basic Education Board	182,111,705.00	143,858,642.85	79	185,000,000.00	0.00	46,250,000.00	20,777,569.67	25,472,430.33	45
051700800100	State Library Board	60,000,000.00	36,348,410.16	61	50,000,000.00	0.00	12,500,000.00	8,357,755.52	4,142,244.48	67
051701800100	Edo State Polytechnic, Usen	300,000,000.00	375,811,652.66	125	599,109,578.35	0.00	149,777,394.59	214,907,009.19	-65,129,614.60	143
051701900200	Taiyo Akpata University, Ekiadolor & Abudu Campus	1,531,780,217.00	1,027,439,360.89	67	1,700,000,000.00	0.00	425,000,000.00	418,749,710.03	6,250,289.97	99
051701900200	College of Education, Ekiadolor	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
051701900300	College of Education, Igueben	340,000,000.00	300,208,268.37	88	706,982,644.00	0.00	176,745,661.00	108,990,497.73	67,755,163.27	62
051701900400	Michael Imoudu Institute of Physical Education, Afuze	20,000,000.00	11,005,079.41	55	20,000,000.00	0.00	5,000,000.00	2,159,138.77	2,840,861.23	43
051701900500	Institute of Continue Education, Benin City	97,000,000.00	95,510,218.86	98	45,000,000.00	0.00	11,250,000.00	17,042,211.42	-5,792,211.42	151
051702100100	Ambrose Alli University, Ekpoma	3,300,000,000.00	2,871,135,669.73	87	3,500,000,000.00	0.00	875,000,000.00	763,500,000.00	111,500,000.00	87
051702200100	Edo State University, IYAMHO	1,373,273,838.60	1,200,000,000.00	0	1,400,000,000.00	0.00	350,000,000.00	300,000,000.00	50,000,000.00	86
051705100100	Post Primary Education Board	7,203,382,959.85	6,457,292,028.98	90	5,855,000,000.00	0.00	1,463,750,000.00	1,512,996,661.76	-49,246,661.76	103
051705300100	Board for Technical Education	350,000,000.00	191,999,413.21	55	350,000,000.00	0.00	87,500,000.00	47,916,312.50	39,583,687.50	55
051706700100	Agency for Adult and Non-Formal Education	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
051706500100	State Universal Basic Education Board									
051706600100	Ethiopia Publishing Corporation	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
052100100100	Ministry of Health									
052100100200	Osiomo Leprosarium	12,000,000.00	15,525,000.00	129	23,000,000.00	0.00	5,750,000.00	5,400,000.00	350,000.00	94
052110200100	Hospital/Health Services Management Board/Agency	4,500,000,000.00	3,875,314,355.11	86	4,600,000,000.00	0.00	1,150,000,000.00	1,089,686,303.04	60,313,696.96	95
053500100100	Ministry of Environment and Sustainability									
053505300100	Edo State Environmental and Waste Mgt Board	25,000,000.00	4,137,535.35	17	0.00	0.00	0.00	6,493,070.20	-6,493,070.20	####
025300100300	Edo Development Control Agency	10,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
051300100600	Edo State Fire Department	62,754,237.00	0.00	0	33,000,000.00	0.00	8,250,000.00	7,915,953.05	334,046.95	96
	Sub-Total Social Sector:	19,892,302,957.45	17,059,971,103.02	86	19,617,092,222.35	0.00	4,904,273,055.59	4,654,135,988.40	250,137,067.19	95
	Sub-Total: Admin, Economic, Law/Justice & Social Sectors C/f:	21,847,302,957.45	18,053,741,285.96	83	21,564,092,222.35	0.00	5,391,023,055.59	4,912,593,268.22	478,429,787.37	91

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

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

**BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019**

CODE	DETAILS OF EXPENDITURE	2018			2019		BUDGET MONITORING & EVALUATION REPORT			
		BUDGET #	ACTUAL #	BGT PERF %	APPROVED BUDGET 2019 #	FOR THE YEAR 2019 SUPPL #	BUDGET FOR THE YEAR JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
ADMINISTRATION SECTOR										
011100100100	Government House (Office of the Governor)	2,000,000,000.00	2,004,753,986.44	100	2,400,000,000.00	0.00	600,000,000.00	437,271,075.25	162,728,924.75	73
011100100200	Deputy Governor's Office	670,000,000.00	429,111,221.00	64	670,000,000.00	0.00	167,500,000.00	126,061,443.00	41,438,557.00	75
011100101400	Bendel Insurance	100,000,000.00	122,725,500.00	123	320,000,000.00	0.00	80,000,000.00	39,127,000.00	40,873,000.00	49
011100101200	Private Properties Protection Committee	50,000,000.00	1,230,000.00	2	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
011100101100	Edo State Strategic Planning Team	30,000,000.00	29,407,350.00	98	20,000,000.00	0.00	5,000,000.00	4,904,000.00	96,000.00	98
011100100300	Project Implementation Unit (World Bank - Assisted)	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
11100200200	Youth Entrepreneur Scheme (Dep. Gov. Office)	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
011100100500	Fiscal Governance/Project Monitoring Unit	20,000,000.00	17,380,550.00	87	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
011100100600	Public Affairs Office	150,000,000.00	145,933,295.25	97	300,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0
011100100700	Community Services/Grants	400,000,000.00	403,225,000.00	101	500,000,000.00	0.00	125,000,000.00	37,150,000.00	87,850,000.00	30
011100100800	Office of the Chief of Staff	80,000,000.00	79,484,940.00	99	150,000,000.00	0.00	37,500,000.00	20,618,000.00	16,882,000.00	55
011100101000	Social Investment Programme	20,000,000.00	19,660,500.00	98	15,000,000.00	0.00	3,750,000.00	1,500,000.00	2,250,000.00	40
011100100900	Rapid Response Agency	30,000,000.00	23,643,550.00	79	40,000,000.00	0.00	10,000,000.00	4,833,770.00	5,166,230.00	48
011100200100	Office of the Special Adv., Snr Special Assts & Special Asst to Gov.	30,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
011100100300	Skill Development Agency	343,000,000.00	342,561,870.00	100	100,000,000.00	0.00	25,000,000.00	20,765,000.00	4,235,000.00	83
011101000100	Edo State Public Procurement Agency (EDPPA)	20,000,000.00	18,012,404.05	90	50,000,000.00	0.00	12,500,000.00	2,705,750.00	9,794,250.00	22
011101000200	State Tenders Board	4,000,000.00	2,400,000.00	60	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
011101300100	Secretary to the State Government (SSG)	250,000,000.00	249,875,395.50	100	350,000,000.00	0.00	87,500,000.00	58,701,654.00	28,798,346.00	67
011101300200	Public works Volunteers (PUWOV)	10,000,000.00	340,000.00	3	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
011101300300	Non-Governmental Organisation(NGO)	2,000,000.00	0.00	0	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0
011101300400	UNITAR	4,000,000.00	3,600,000.00	90	4,000,000.00	0.00	1,000,000.00	600,000.00	400,000.00	60
011101300500	Office of NEPAD	4,000,000.00	0.00	0	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0
011101300600	Edo State Peace & Conflict Resolution Committee	5,000,000.00	3,710,000.00	74	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
011101300700	Agency for Community Based Poverty Reduction Project/CSDP	5,000,000.00	3,885,000.00	78	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
011101300800	MDG/CGS Unit	17,000,000.00	18,706,000.00	110	17,000,000.00	0.00	4,250,000.00	2,800,500.00	1,449,500.00	66
011101300900	Physically Challenged	3,000,000.00	350,000.00	12	3,000,000.00	0.00	750,000.00	400,000.00	350,000.00	53
011101700100	Directorate of Cabinet Political and Special Services	30,000,000.00	24,299,750.00	81	30,000,000.00	0.00	7,500,000.00	2,400,000.00	5,100,000.00	32
011101900100	Special Duties Office	4,000,000.00	3,498,000.00	87	30,000,000.00	0.00	7,500,000.00	10,000,000.00	-2,500,000.00	133
011102000100	State Poverty Alleviation Programme	4,000,000.00	0.00	0	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0
011102100100	Liaison Office, Lagos	15,000,000.00	10,373,750.00	69	15,000,000.00	0.00	3,750,000.00	1,500,000.00	2,250,000.00	40
011102100200	Liaison Office, Abuja	70,000,000.00	46,102,365.38	66	70,000,000.00	0.00	17,500,000.00	15,716,276.01	1,783,723.99	90
011102100300	Governor's Ledge, Abuja	5,000,000.00	900,000.00	18	100,000,000.00	0.00	25,000,000.00	18,250,600.00	6,749,400.00	73
011103300100	State Action Committee on Aids (SACA)	12,000,000.00	10,912,951.50	91	30,000,000.00	0.00	7,500,000.00	1,896,500.00	5,603,500.00	25
01110500100	Directorate of Central Administration	700,000,000.00	502,950,236.25	72	800,000,000.00	0.00	200,000,000.00	85,887,000.00	114,113,000.00	43
01111100100	Ministry for Investment and Public Private Partnership	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
01111100200	Public-Private Partnership (PPP)	25,000,000.00	24,047,400.00	96	40,000,000.00	0.00	10,000,000.00	3,200,000.00	6,800,000.00	32
011111300100	Government House and Protocol	7,500,000,000.00	7,499,458,301.02	100	9,500,000,000.00	0.00	2,375,000,000.00	3,269,311,676.20	-894,311,676.20	138
011200300100	State House of Assembly	1,300,000,000.00	914,400,000.00	70	1,500,000,000.00	0.00	375,000,000.00	176,500,874.43	198,499,125.57	47
011200300200	Printing/Other Materials	20,000,000.00	0.00	0	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
011200400100	House of Assembly Service Commission	50,000,000.00	6,000,000.00	12	50,000,000.00	0.00	12,500,000.00	1,500,000.00	11,000,000.00	12
011202100100	Office of the Speaker	150,000,000.00	96,000,000.00	64	200,000,000.00	0.00	50,000,000.00	24,000,000.00	26,000,000.00	48
011202100200	Office of the Clerk	50,000,000.00	8,000,000.00	16	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
012300100100	Ministry of Communication and Orientation	45,000,000.00	28,459,350.00	63	45,000,000.00	0.00	11,250,000.00	8,516,200.00	2,733,800.00	76
012500100100	Head of Service	100,000,000.00	67,171,860.00	67	100,000,000.00	0.00	25,000,000.00	13,518,500.00	11,481,500.00	54
012500100200	Human Capacity Enhancement Programme	100,000,000.00	6,500,000.00	7	100,000,000.00	0.00	25,000,000.00	37,017,500.00	-12,017,500.00	148
012500500100	Directorate of Establishment	20,000,000.00	17,382,600.00	87	20,000,000.00	0.00	5,000,000.00	4,839,473.07	160,526.93	97
014000100100	Auditor-General - State	55,000,000.00	42,306,797.00	77	55,000,000.00	0.00	13,750,000.00	9,260,250.00	4,489,750.00	67
014000200100	Auditor-General - Local Govt.	15,000,000.00	7,306,250.00	49	15,000,000.00	0.00	3,750,000.00	1,000,000.00	2,750,000.00	27
014700100100	Civil Service Commission	30,000,000.00	24,596,850.00	82	30,000,000.00	0.00	7,500,000.00	7,819,500.00	-319,500.00	104
014800100100	Edo State Independent Electoral Commission	30,000,000.00	23,446,050.00	78	20,000,000.00	0.00	5,000,000.00	3,974,500.00	1,025,500.00	79
Sub Total - Administrative Sector:		14,577,000,000.00	13,284,109,073.39	91	17,862,000,000.00	0.00	4,465,500,000.00	4,453,547,041.96	11,952,958.04	100

BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019

STATEMENT No. 4a
OVERHEAD COST
EXPENDITURE

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF EXPENDITURE	BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET 2019 SUPPL #	FOR THE YEAR JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
ECONOMIC SECTOR										
021500100100	Ministry of Agriculture	40,000,000.00	18,060,600.00	45	45,000,000.00	0.00	11,250,000.00	2,100,000.00	9,150,000.00	19
022000100100	Ministry of Finance - HQTRS	600,000,000.00	567,574,664.19	95	600,000,000.00	0.00	150,000,000.00	48,034,520.30	101,965,479.70	32
022000700100	Office of the Accountant-General	950,000,000.00	798,015,706.35	84	1,050,000,000.00	0.00	262,500,000.00	345,087,197.82	-82,587,197.82	131
022000704000	Project Financial Management Unit (PFMU)	5,000,000.00	4,438,500.00	89	5,000,000.00	0.00	1,250,000.00	1,250,000.00	0.00	100
022000704100	Committee and Commissions	0.00	0.00	####	60,273,681.24	0.00	15,068,420.31	0.00	15,068,420.31	0
022201800100	Investment Promotion Bureau	30,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
022000204200	Central Internal Audit	10,000,000.00	0.00	0	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
022000800100	Edo State Internal Revenue Service	400,000,000.00	205,948,003.71	51	700,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0
022200100100	Min. of Wealth Creation, Cooperatives & Employment	40,000,000.00	25,562,609.00	64	40,000,000.00	0.00	10,000,000.00	4,186,500.00	5,813,500.00	42
022800100100	Ministry of Science and Technology	40,000,000.00	12,815,090.00	32	30,000,000.00	0.00	7,500,000.00	1,150,000.00	6,350,000.00	15
022900100100	Ministry of Transport	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
023100100100	Ministry of Energy/Water & Sanitation	40,000,000.00	12,515,250.00	31	30,000,000.00	0.00	7,500,000.00	800,000.00	6,700,000.00	11
023305200100	Ministry of Solid Minerals, Oil and Gas	30,000,000.00	13,628,700.00	45	30,000,000.00	0.00	7,500,000.00	2,323,000.00	5,177,000.00	31
023400100100	Ministry of Infrastructure	40,000,000.00	31,193,250.00	78	40,000,000.00	0.00	10,000,000.00	3,300,500.00	6,699,500.00	33
023600100100	Ministry of Arts, Culture and Diaspora	40,000,000.00	15,625,650.00	39	45,000,000.00	0.00	11,250,000.00	2,170,000.00	9,080,000.00	19
023800100100	Ministry of Budget and Economic Planning	50,000,000.00	24,507,430.00	49	65,000,000.00	0.00	16,250,000.00	1,837,500.00	14,412,500.00	11
023800100200	State Budget Office	20,000,000.00	14,934,930.00	75	20,000,000.00	0.00	5,000,000.00	475,000.00	4,525,000.00	10
023800100300	State Employment Expenditure Effectiveness for Results (SEEFOR)	8,000,000.00	6,000,000.00	75	10,000,000.00	0.00	2,500,000.00	1,000,000.00	1,500,000.00	40
023800100400	Monitoring & Evaluation	5,000,000.00	0.00	0	15,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0
023800100500	Economic Survey/State Computation	5,000,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
023800100600	External Interventions/Donor Agencies Unit	5,000,000.00	1,215,000.00	24	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
023800100700	State Office of Economic Planning	5,000,000.00	612,000.00	12	15,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0
023800100800	PFM Reform Coordinating Unit	30,000,000.00	0.00	0	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
023800100900	Edo State Committee on Food and Nutrition	15,000,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
023800101000	Quarterly Meetings, Reports and Docu of World Bank Assisted Proj.	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
023800101100	Quarterly Monitoring of World Bank Proj. by the State Govt.	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
023800101200	Sensitisation of Communities/Citizens Engagement on Mgt World Bk	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
023800400100	State Bureau of Statistics	5,000,000.00	106,250.00	2	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
025300100100	Ministry of Physical Planning and Urban Development	40,000,000.00	21,499,250.00	54	30,000,000.00	0.00	7,500,000.00	3,100,000.00	4,400,000.00	41
026000100100	Lands Bureau	20,000,000.00	7,124,750.00	36	0.00	0.00	0.00	0.00	0.00	####
Sub-Total - Economic Sector:		2,473,000,000.00	1,781,377,633.25	72	2,950,273,681.24	0.00	737,568,420.31	416,814,218.12	320,754,202.19	57

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

CODE	DETAILS OF EXPENDITURE	2018			2019		BUDGET MONITORING & EVALUATION REPORT			
		BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET 2019 SUPPL #	BUDGET FOR THE YEAR JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
	LAW & JUSTICE SECTOR									
031800100100	Judicial Council	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
031801100100	State Judicial Service Commission	15,000,000.00	12,000,000.00	80	15,000,000.00	0.00	3,750,000.00	3,000,000.00	750,000.00	80
032600100100	Ministry of Justice	50,000,000.00	50,067,277.64	100	60,000,000.00	0.00	15,000,000.00	4,660,000.00	10,340,000.00	31
032600100200	Legal Counsultancy	100,000,000.00	37,162,500.00	37	100,000,000.00	0.00	25,000,000.00	12,955,000.00	12,045,000.00	52
032600100300	Judgement Debt	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
032600200100	Law/Justice Reform Commission	10,500,000.00	9,819,500.00	94	12,000,000.00	0.00	3,000,000.00	1,200,000.00	1,800,000.00	40
032605100100	High Court of Justice	320,000,000.00	316,248,669.68	99	300,000,000.00	0.00	75,000,000.00	42,000,000.00	33,000,000.00	56
032605100200	Office of the State Chief Judge	20,000,000.00	4,100,000.00	21	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
032605100300	Election Petition Tribunal	50,000,000.00	2,000,000.00	4	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
032605100500	Seed Money Revolving Fund for Probate Matters	0.00	0.00	####	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
032605100600	Witness Summons Programme	0.00	0.00	####	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
032605100700	Retreat for Judges	25,000,000.00	0.00	0	25,000,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0
032605100800	Special Overhead for Judiciary (Judicial Officers & 3 Admin Heads	150,000,000.00	114,582,284.76	76	283,000,000.00	0.00	70,750,000.00	18,600,000.00	52,150,000.00	26
032605400100	Edo State Multi-Door Court House	20,000,000.00	5,000,000.00	25	20,000,000.00	0.00	5,000,000.00	2,000,000.00	3,000,000.00	40
032605100900	ESTACODE for Edo State Judiciary	50,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
032605200100	Customary Court of Appeal	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
032605200200	Office of the President Customary Court of Appeal	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
	Sub-Total - Law and Justice Sector:	810,500,000.00	550,980,232.08	68	880,000,000.00	0.00	220,000,000.00	84,415,000.00	135,585,000.00	38
	SOCIAL SECTOR									
051300100100	Ministry of Youth Sports and Special Duties	48,000,000.00	44,950,300.00	94	45,000,000.00	0.00	11,250,000.00	3,035,500.00	8,214,500.00	27
051400100100	Ministry of Women Affairs	40,000,000.00	49,406,850.00	124	40,000,000.00	0.00	10,000,000.00	1,000,000.00	9,000,000.00	10
051700100100	Ministry of Education	50,000,000.00	49,218,000.00	98	50,000,000.00	0.00	12,500,000.00	8,665,000.00	3,835,000.00	69
0.00	State Universal Basic Education	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
052100100100	Ministry of Health	40,000,000.00	23,513,974.00	59	40,000,000.00	0.00	10,000,000.00	2,800,000.00	7,200,000.00	28
053500100100	Ministry of Environment and Sustainability	30,000,000.00	13,262,200.00	44	50,000,000.00	0.00	12,500,000.00	5,695,000.00	6,805,000.00	46
053500100200	Maintainance of Water Fountain/Parks/Greens	10,000,000.00	9,455,520.00	0	10,000,000.00	0.00	2,500,000.00	1,575,920.00	924,080.00	63
053500100300	Monthly Sanitation	10,000,000.00	10,000,000.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
053500100400	Newmap (Nig Erosion and Water Sheard Mgt Plan) Project	3,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
053500100500	Maintainance of Laboratory	3,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
053500100600	Environmental Education	2,000,000.00	0.00	0	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0
053500100700	Environmental Health Hazard	3,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
053500100800	Edo State Parks & Gardens Agency	20,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
053505300100	Edo State Environmental and Waste Mgt Board	30,000,000.00	3,600,000.00	12	30,000,000.00	0.00	7,500,000.00	600,000.00	6,900,000.00	8
053505300200	Monthly Subvention Including Hiring of Unskilled Labour	33,000,000.00	0.00	0	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
053500101100	Edo State Forestry Commission	20,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
053500100900	Edo State Environmental Protection Agency	20,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
053500101000	Edo State Signage Agency	20,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
055100100100	Ministry for Local Govt and Chieftancy Affairs	30,000,000.00	26,900,810.00	90	30,000,000.00	0.00	7,500,000.00	3,500,000.00	4,000,000.00	47
0551001001001	Council of Traditional Rulers and Chiefs	5,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
055100400100	Local Government Service Commission	6,000,000.00	6,000,000.00	100	7,000,000.00	0.00	1,750,000.00	1,000,000.00	750,000.00	57
	Sub-Total Social Sector:	423,000,000.00	236,307,654.00	56	443,000,000.00	0.00	110,750,000.00	27,871,420.00	82,878,580.00	25

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

STATEMENT No. 4b
 OVERHEAD COST
 EXPENDITURE

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF EXPENDITURE	BUDGET #	ACTUAL #	BGT PERF %	A P P R O V E D 2019 #	B U D G E T 2019 SUPPL #	F O R T H E Y E A R JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
ADMINISTRATION SECTOR										
011101700100	Directorate of Cabinet Political and Special Services									
011103500100	Edo State Pension Bureau	20,000,000.00	8,881,500.00	44	20,000,000.00	0.00	5,000,000.00	2,063,750.00	2,936,250.00	41
012300100100	Ministry of Communication and Orientation									
012300100200	Documentary/Enlighthenment Campaign (Print/Electronic Media)	100,000,000.00	0.00	0	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
012300300100	Edo Broadcasting Service - EBS	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
012305500100	Bendel Newspapers Company Limited - Observer	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
	Sub Total - Administrative Sector:	120,000,000.00	8,881,500.00	7	120,000,000.00	0.00	30,000,000.00	2,063,750.00	27,936,250.00	7
ECONOMIC SECTOR										
021500100100	Ministry of Agriculture									
021500100200	Edo State Committee on Communal Farms	3,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
021500100300	Tree Crop Unit	3,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
021502100100	State College/Institute of Agric - College of Agric - Iguoriakhi	0.00	0.00	####	30,000,000.00	0.00	7,500,000.00	800,000.00	6,700,000.00	11
021502100200	Extension Office, Agenebode	0.00	0.00	####	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
021502100400	Edo State College of Agric Sch of Forestry, Uromi	0.00	0.00	####	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
021510200100	Edo State Agric Development Programme (ADP)	5,000,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
022200100100	Min. of Wealth Creation, Cooperatives & Employment									
022200100200	Technical Committee on Privatisation and Commercialisation (TCPC)	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022200900100	Consumer Protection Committee	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022205100100	Small and Medium Scale Enterprises Committee	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
022800700100	Information Technology (ICT) Agency	50,000,000.00	40,098,755.00	0	50,000,000.00	0.00	12,500,000.00	5,725,500.00	6,774,500.00	46
022800700200	Worldbank Assisted ICT-SEEFOR Project	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
022900100100	Ministry of Transport									
022900100100	Edo State Transport Authority	10,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
022900100100	Edo State Traffic Mgt Agency (EDSTMA)	80,000,000.00	63,977,800.00	80	80,000,000.00	0.00	20,000,000.00	11,696,474.00	8,303,526.00	58
023100100100	Ministry of Energy/Water & Sanitation									
023100300100	Rural Electrification Board	5,000,000.00	1,800,000.00	36	5,000,000.00	0.00	1,250,000.00	300,000.00	950,000.00	24
023101200100	State Urban Water Board	20,000,000.00	12,000,000.00	60	17,000,000.00	0.00	4,250,000.00	2,000,000.00	2,250,000.00	47
023101300100	Rural Water and Sanitation	5,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
023600100100	Ministry of Arts, Culture and Diaspora									
023600400100	Edo State Arts Council	5,000,000.00	3,600,000.00	72	8,000,000.00	0.00	2,000,000.00	600,000.00	1,400,000.00	30
023605200100	Tourism Board	5,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
025300100100	Ministry of Physical Planning and Urban Development									
025300100200	Land Use Charge Office	4,500,000.00	2,640,000.00	59	0.00	0.00	0.00	0.00	0.00	####
025305300100	Edo State Development & Property Auth.	20,000,000.00	8,120,000.00	41	40,000,000.00	0.00	10,000,000.00	1,000,000.00	9,000,000.00	10
026000200100	Edo State Geographical and Information System (EGIS)	10,000,000.00	2,300,000.00	23	45,000,000.00	0.00	11,250,000.00	2,081,523.46	9,168,476.54	19
25300100300	Edo State Development Control Agency	10,000,000.00	0.00	0	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
	Sub-Total - Economic Sector:	235,500,000.00	134,536,555.00	57	363,000,000.00	0.00	90,750,000.00	24,203,497.46	66,546,502.54	27

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

STATEMENT No. 4b
OVERHEAD COST
EXPENDITURE

BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019

BOARDS AND PARASTATALS

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF EXPENDITURE	BUDGET	ACTUAL	BGT PERF	A P P R O V E D 2019	B U D G E T 2019 SUPPL	F O R T H E Y E A R JAN - MAR (2019)	ACTUAL JAN - MAR (2019)	BALANCE SAVINGS/EXCESS	BGT PERF

	#	#	%	#	#	#	#	#	%	
SOCIAL SECTOR										
051300100100	Ministry of Youth Sports and Special Duties									
051300100200	Edo State Sports Commission	8,000,000.00	2,700,000.00	34	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
051300100300	State Football Academy	30,000,000.00	2,644,500.00	9	15,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0
051300100400	Sponsorship of Sport Competition Including Overseas Trip	35,000,000.00	20,115,000.00	57	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
051300100500	Inneh Queens FA Competitions	50,000,000.00	18,144,900.00	0	100,000,000.00	0.00	25,000,000.00	2,940,944.58	22,059,055.42	12
051300100600	Edo State Fire Department	20,000,000.00	4,813,200.00	0	20,000,000.00	0.00	5,000,000.00	500,000.00	4,500,000.00	10
051400100100	Ministry of Women Affairs									
051400100300	Correctional/Remand Homes	10,000,000.00	4,860,000.00	49	10,000,000.00	0.00	2,500,000.00	1,700,000.00	800,000.00	68
051400100400	Rehabilitation of Destitutes	10,000,000.00	6,306,000.00	63	10,000,000.00	0.00	2,500,000.00	1,728,000.00	772,000.00	69
051400100500	Orphans and Vulnerable Children (OVC)	10,000,000.00	2,060,000.00	21	10,000,000.00	0.00	2,500,000.00	460,000.00	2,040,000.00	18
051400100600	Child Right Law (Com. On Implementation)	4,000,000.00	0.00	0	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0
051400100700	Project Cherilove	15,000,000.00	11,600,000.00	77	15,000,000.00	0.00	3,750,000.00	2,000,000.00	1,750,000.00	53
051400100800	Celebration/Activities of United Nations Resolutions	3,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
051400100900	Women Fund for Economic Empowerment/Publicity	5,000,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
051400101000	Government Assistance for the less Privileged Person	40,000,000.00	0.00	0	40,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0
051400101100	State Emergency Management Agency (SEMA)	10,000,000.00	720,000.00	7	10,000,000.00	0.00	2,500,000.00	120,000.00	2,380,000.00	5
051400101200	Raiding of Roaming Lunatics/Professional Beggats	15,000,000.00	0.00	0	15,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0
051400101300	Widow & Girl Child Matters: Sensitization & Advocacy	10,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
051400101400	Family Health: Maternity Mortality Issues	3,000,000.00	0.00	0	3,000,000.00	0.00	750,000.00	0.00	750,000.00	0
051400101500	Home for the Elderly	25,000,000.00	0.00	0	25,000,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0
051400101600	Assistance to Treated Cured Ex-Leprosy Patient	5,000,000.00	0.00	0	25,000,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0
051400200100	Skills Acquisition Centre	20,000,000.00	7,169,500.00	36	5,000,000.00	0.00	1,250,000.00	1,500,000.00	-250,000.00	120
051405400100	Committee on Human Trafficking	50,000,000.00	0.00	0	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
051405500100	Christian Pigrims Welfare Board	5,000,000.00	1,020,000.00	20	5,000,000.00	0.00	1,250,000.00	120,000.00	1,130,000.00	10
051405600100	Muslim Pigrims Welfare Board	5,000,000.00	2,470,000.00	49	5,000,000.00	0.00	1,250,000.00	1,020,000.00	230,000.00	82
051700100100	Ministry of Education									
051700300100	State Universal Basic Education Board	20,000,000.00	15,600,000.00	78	30,000,000.00	0.00	7,500,000.00	4,000,000.00	3,500,000.00	53
051700800100	State Library Board	5,000,000.00	3,250,000.00	65	5,000,000.00	0.00	1,250,000.00	250,000.00	1,000,000.00	20
051701800100	Edo State Polytechnic, Usen	0.00	0.00	0	200,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0
051701900200	Taiyo Akpata University Ekiadolor & Abudu Campus	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
051701900300	College of Education, Igueben	25,000,000.00	3,250,000.00	0	200,000,000.00	0.00	50,000,000.00	500,000.00	49,500,000.00	1
051701900400	Michael Imoudu Institute of Physical Education, Afuze	2,000,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
051701900500	Institute of Continue Education, Benin City	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
051702100100	Ambrose Alli University, Ekpoma	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
051705100100	Post Primary Education Board	30,000,000.00	29,509,060.00	98	80,000,000.00	0.00	20,000,000.00	3,000,000.00	17,000,000.00	15
051705300100	Board for Technical Education	10,000,000.00	7,473,650.00	75	10,000,000.00	0.00	2,500,000.00	1,500,000.00	1,000,000.00	60
051700100200	Subvention to Schools (Secondary Schools)	0.00	0.00	####	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
051700300200	Subvention to Schools (SUBEB)	0.00	0.00	####	60,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0
051700300300	Edo Basic Education Sector Transformation (Edo Best)	0.00	0.00	####	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
051706500100	State Universal Basic Education									
051706600100	Ethiopia publishing Corporation	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
051706700100	Agency for Adult and Non-Formal Education	10,000,000.00	7,800,000.00	78	10,000,000.00	0.00	2,500,000.00	1,200,000.00	1,300,000.00	48
051706800100	School for the Handicapped	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
052100100100	Ministry of Health									
052100100200	Osiomo Leprosarium	22,000,000.00	17,130,000.00	78	20,000,000.00	0.00	5,000,000.00	1,470,000.00	3,530,000.00	29
052100100300	Sickle Cell Centre	5,000,000.00	2,600,000.00	52	5,000,000.00	0.00	1,250,000.00	400,000.00	850,000.00	32
052100100400	Medical Assistance	55,000,000.00	0.00	0	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
052110200100	Hospital/Health Services Management Board/Agency	150,000,000.00	144,000,000.00	0	200,000,000.00	0.00	50,000,000.00	36,000,000.00	14,000,000.00	72
052110300100	Traditional/Alteriative Medicine Board	4,000,000.00	0.00	0	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0
052100100500	Edo State Pry Health Care Board	50,000,000.00	0.00	0	50,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0
52100100600	Edo State Health Insurance Commission	50,000,000.00	0.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
	Sub-Total Social Sector:	826,000,000.00	315,235,810.00	38	1,479,000,000.00	0.00	369,750,000.00	60,408,944.58	309,341,055.42	16

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

STATEMENT No. 5
CRFC

**BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019**

		2018			2019			BUDGET MONITORING & EVALUATION REPORT		
CODE	DETAILS OF EXPENDITURE	BUDGET #	ACTUAL #	BGT PERF %	A P P R O V E D 2019 #	B U D G E T 2019 SUPPL #	F O R T H E Y E A R JAN - MAR (2019) #	A C T U A L JAN - MAR (2019) #	B A L A N C E SAVINGS/EXCESS #	BGT PERF %
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES									
a	Civil Service Commission	24,000,000.00	20,229,564.02	84	24,000,000.00	0.00	6,000,000.00	5,055,213.13	944,786.87	84

(v)	Transfer from Specific Reserve	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	####
(vi)	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	####
12020600	SALES-GENERAL										
12020614	Sales of Government Building	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	####
13000000	AID & GRANTS										
13020302	Domestic Grants (State Development Goals(SDG)/FGN Refunds)	6,900,000,000.00	8,112,231,695.89	118	6,600,000,000.00	0.00	1,650,000,000.00	2,512,079,682.32	-862,079,682.32	152	
13020202	Foreign Grants	5,302,975,067.00	1,845,814,108.74	0	2,700,000,000.00	0.00	675,000,000.00	1,913,182,500.00	-1,238,182,500.00	283	
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS										
14030100	Domestic Loans (Commercial Agricultural Credit Scheme(CACS))	5,000,000,000.00	5,000,000,000.00	100	1,500,000,000.00	0.00	375,000,000.00	0.00	375,000,000.00	0	
14030200	International Loans	25,060,000,000.00	11,386,123,587.25	45	25,850,000,000.00	0.00	6,462,500,000.00	691,069,412.00	5,771,430,588.00	11	
14020201	Ecological Funds	2,000,000,000.00	0.00	0	2,000,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0	
	Total C/F	44,262,975,067.00	26,344,169,391.88	60	38,650,000,000.00	0.00	9,662,500,000.00	5,116,331,594.32	4,546,168,405.68	53	

**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 TO 31ST MARCH, 2019**

		2018			2019		BUDGET MONITORING & EVALUATION REPORT			
CODE	DETAILS OF CAPITAL EXPENDITURE	BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET FOR THE YEAR 2019 SUPPL #	ACTUAL JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
	ADMINISTRATION SECTOR									
011100100200	Office of the Governor (Deputy Governor's Office)	54,000,000.00	6,375,000.00	0	70,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0
011100100100	Edo State Public Procurement Agency (EDPPA)	5,300,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
011101300100	Office of the Secretary to the State Government	10,000,000.00	4,818,000.00	0	7,500,000.00	0.00	1,875,000.00	1,290,000.00	585,000.00	69
0.00	SSG (CSDP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
011101700100	Directorate of Cabinet	10,000,000.00	880,000.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
011102100100	Liaison Office Lagos	10,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
011102100200	Liaison Office Abuja	20,000,000.00	6,643,500.00	0	15,000,000.00	0.00	3,750,000.00	436,900.00	3,313,100.00	12
011103500100	Edo State Pensions Board	5,000,000.00	490,000.00	0	7,000,000.00	0.00	1,750,000.00	2,076,000.00	-326,000.00	119
01110500100	Directorate of Central Administration	35,000,000.00	1,871,600.00	5	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0

011111300100	Government and Protocol	3,325,666,666.67	2,455,052,984.61	0	9,973,000,000.00	0.00	2,493,250,000.00	69,950,000.00	2,423,300,000.00	3
011200300100	Edo State House of Assembly	500,000,000.00	109,400,000.00	0	1,691,000,000.00	0.00	422,750,000.00	0.00	422,750,000.00	0
011200400100	Edo State House of Assembly Service Commission	20,000,000.00	0.00	0	129,000,000.00	0.00	32,250,000.00	0.00	32,250,000.00	0
012300100100	Ministry of Communication and Orientation	457,874,096.27	8,279,800.00	2	1,570,000,000.00	0.00	392,500,000.00	0.00	392,500,000.00	0
012300100300	Community Development	0.00	0.00	####	0.00	0.00	0.00	0.00	0.00	####
012500100100	Office of the Head of Service	33,000,000.00	410,000.00	0	18,000,000.00	0.00	4,500,000.00	1,890,500.00	2,609,500.00	42
012500500100	Directorate of Training and Establishment	16,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
014000100100	Office of the Auditor-General (State)	113,000,000.00	21,626,550.00	0	100,000,000.00	0.00	25,000,000.00	12,000,000.00	13,000,000.00	48
014000200100	Office of the Auditor-General (Local Govt)	20,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
014700100100	Civil Service Commission	20,000,000.00	1,010,500.00	0	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0
014800100100	Edo State Independent Electoral Commission	600,000,000.00	596,750,808.50	0	100,000,000.00	0.00	25,000,000.00	538,000.00	24,462,000.00	2
022201800100	Edo State Investment Promotion Council	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
011111100200	Public Private Partnership - PPP	200,000,000.00	127,964,250.00	0	301,000,000.00	0.00	75,250,000.00	0.00	75,250,000.00	0
011102000100	Poverty Alleviation Programme	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
	Sub-Total: Administration Sector	5,454,840,762.94	3,341,572,993.11	61	14,061,500,000.00	0.00	3,515,375,000.00	88,181,400.00	3,427,193,600.00	3
	ECONOMIC SECTOR									
021500100100	Ministry of Agriculture	5,100,000,000.00	43,784,366.20	1	537,000,000.00	0.00	134,250,000.00	0.00	134,250,000.00	0
021500100100	Livestock	200,000,000.00	0.00	0	75,000,000.00	0.00	18,750,000.00	0.00	18,750,000.00	0
021500100100	Fisheries	100,000,000.00	0.00	0	65,000,000.00	0.00	16,250,000.00	0.00	16,250,000.00	0
021510900100	Forestry	68,000,000.00	0.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
021502100100	Edo State Colleges of Agriculture and Natural Resources	0.00	0.00	####	1,490,000,000.00	0.00	372,500,000.00	0.00	372,500,000.00	0
022000100100	Ministry of Finance	2,550,000,000.00	1,111,821,848.40	0	4,335,000,000.00	0.00	1,083,750,000.00	100,495,000.00	983,255,000.00	9
022000700100	Office of the Accountant-General	20,000,000.00	1,745,000.00	0	34,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0
022000800100	Board of Internal Revenue (BIR)	504,000,000.00	78,000,000.00	0	500,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0
022201800100	Edo State Investment Promotion Council	100,000,000.00	0.00	0	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
022200100100	Min. of Wealth Creation, Cooperatives & Employment	500,900,000.00	65,279,246.06	13	405,000,000.00	0.00	101,250,000.00	6,041,010.00	95,208,990.00	6
022800100100	Ministry of Science and Technology	240,000,000.00	1,223,000.00	1	455,000,000.00	0.00	113,750,000.00	0.00	113,750,000.00	0
022800700100	Directorate of Information Technology (ICT) Agency	690,000,010.00	184,548,707.03	0	764,000,000.00	0.00	191,000,000.00	37,750,000.00	153,250,000.00	20
022905500100	Edo State Traffic Mgt Agency (EDSTMA)	130,000,000.00	13,674,800.00	11	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
022900100100	Edo State Transport Authority	150,000,000.00	0.00	0	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
023100100100	Ministry of Energy/Water & Sanitation	232,766,709.00	2,442,534,905.00	1049	70,516,500.00	0.00	17,629,125.00	0.00	17,629,125.00	0
023100300100	Rural Electrification Board	676,000,000.00	641,168,198.12	0	544,000,000.00	0.00	136,000,000.00	7,000,000.00	129,000,000.00	5
023101200100	Edo State Urban Water Board	268,343,042.22	0.00	0	138,343,042.22	0.00	34,585,760.56	0.00	34,585,760.56	0
023305200100	Ministry of Solid Minerals, Oil and Gas	30,000,000.00	2,377,000.00	0	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
023305300100	Oil Producing Areas Development Commission	8,000,000,000.00	7,582,190,308.68	95	7,500,000,000.00	0.00	1,875,000,000.00	1,258,623,405.79	616,376,594.21	67
023400100100	Ministry of Infrastructure	17,840,996,240.31	16,141,991,089.69	90	20,931,065,119.00	0.00	5,232,766,279.75	3,854,080,961.92	1,378,685,317.83	74
011100100900	Edo State Rapid Response Agency	252,000,000.00	67,306,740.00	27	180,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0
023600100100	Ministry of Arts, Culture and Diaspora	100,000,000.00	2,780,000.00	3	300,000,000.00	0.00	75,000,000.00	980,000.00	74,020,000.00	1
023800100100	Ministry of Budget, Planning and Economic Development	63,500,000.00	1,260,000.00	0	265,500,000.00	0.00	66,375,000.00	480,000.00	65,895,000.00	1
023800100200	Other Capital Projects - Govt Counterpart Cash Contr Fund (GCCO)	8,438,710,000.00	6,646,340,828.60	0	3,692,000,000.00	0.00	923,000,000.00	500,000,000.00	423,000,000.00	54
023800100300	SEEFOR	3,406,985,279.60	4,486,914,211.57	132	3,000,000,000.00	0.00	750,000,000.00	2,604,251,912.00	-1,854,251,912.00	347
011101300200	CSDP	560,000,000.00	319,055,619.01	57	900,000,000.00	0.00	225,000,000.00	21,510,704.62	203,489,295.38	10
0.00	FADAMA	250,000,000.00	72,706,400.00	29	250,000,000.00	0.00	62,500,000.00	0.00	62,500,000.00	0
0.00	Min of Budget (SOCU)	0.00	13,032,710.00	####	0.00	0.00	0.00	0.00	0.00	####
011101300800	Sustainable Development Goals - SDGs	640,000,000.00	253,774,000.00	0	505,000,000.00	0.00	126,250,000.00	61,409,895.00	64,840,105.00	49
025300100100	Ministry of Physical Planning and Urban Development (Admin Building)	6,672,720,525.31	5,359,021,749.07	80	9,516,171,687.45	0.00	2,379,042,921.86	1,262,971,933.83	1,116,070,988.03	53
02535300100	Edo State Development Property Authority	250,000,000.00	19,834,780.00	0	400,000,000.00	0.00	100,000,000.00	20,377,950.00	79,622,050.00	20
026000100100	Edo State Lands Bureau	579,000,000.00	3,910,000.00	0	0.00	0.00	0.00	0.00	0.00	####
026000200100	Edo State Geographical Information System	1,400,000,000.00	0.00	0	1,500,000,000.00	0.00	375,000,000.00	0.00	375,000,000.00	0
	Sub-Total: Economic Sector	60,013,921,806.44	45,556,275,507.43	76	58,692,596,348.67	0.00	14,673,149,087.17	9,735,972,773.16	4,937,176,314.01	66

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

**BUDGET PERFORMANCE FOR THE
PERIOD OF 1ST JANUARY TO 31ST MARCH, 2019**

**STATEMENT No. 7
CAPITAL
EXPENDITURE**

CODE	DETAILS OF CAPITAL EXPENDITURE	2018			2019		BUDGET MONITORING & EVALUATION REPORT			
		BUDGET #	ACTUAL #	BGT PERF %	APPROVED 2019 #	BUDGET 2019 SUPPL #	BUDGET FOR THE YEAR JAN - MAR (2019) #	ACTUAL JAN - MAR (2019) #	BALANCE SAVINGS/EXCESS #	BGT PERF %
	LAW AND JUSTICE SECTOR									
031801100100	Edo State Judicial Service Commission	6,000,000.00	0.00	0	38,500,000.00	0.00	9,625,000.00	0.00	9,625,000.00	0
032600100100	Ministry of Justice	23,000,000.00	8,497,407.07	37	30,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0
032600200100	Law Reform Commission	50,000,000.00	0.00	0	160,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0
032605100100	High Court of Justice	380,000,000.00	6,000,000.00	2	725,000,000.00	0.00	181,250,000.00	0.00	181,250,000.00	0
032605400100	Edo State Multi-Door Court House	20,000,000.00	5,000,000.00	25	44,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0
	Sub-Total - Law and Justice Sector:	479,000,000.00	19,497,407.07	4	997,500,000.00	0.00	249,375,000.00	0.00	249,375,000.00	0
	SOCIAL SECTOR									
051300100100	Ministry of Youths and Special Duties	95,000,000.00	12,413,134.04	13	100,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0
053905100200	Sports Commission	140,000,000.00	12,810,000.00	9	140,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0
051400100100	Ministry of Women Affairs and Social Development	59,000,000.00	9,682,000.00	16	270,000,000.00	0.00	67,500,000.00	0.00	67,500,000.00	0

051400100200	Physically Challenged Persons	20,000,000.00	0.00	0	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0
051700100100	Ministry of Education	9,820,500,000.00	2,152,734,457.69	22	9,908,672,327.93	0.00	2,477,168,081.98	855,777,647.38	1,621,390,434.60	35
051700100100	Ministry of Education (UNICEF)/ETF	0.00	3,199,078,005.23	####	0.00	0.00	0.00	0.00	0.00	####
051706500100	State Universal Basic Education	0.00	2,415,352,467.25	0	0.00	0.00	0.00	0.00	0.00	####
052100100100	Ministry of Health	3,881,452,184.88	746,420,431.50	19	5,469,000,000.00	0.00	1,367,250,000.00	304,846,473.45	1,062,403,526.55	22
052100100100	Ministry of Health (Save one Million Lives)/UNICEF	0.00	618,345,974.00	####	0.00	0.00	0.00	0.00	0.00	####
053500100100	Ministry of Environment and Sustainability	3,339,000,000.00	300,948,763.14	9	3,285,000,000.00	0.00	821,250,000.00	9,870,000.00	811,380,000.00	1
053500100200	Ministry of Environment and Sustainability (NEWMAP)	6,000,000,000.00	7,086,091,663.48	118	10,000,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0
505100100100	Ministry of Local Government and Chieftancy Affaris	20,000,000.00	1,857,500.00	0	10,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0
505100300100	Local Government Service Commission	3,000,000.00	0.00	0	1,000,000.00	0.00	250,000.00	0.00	250,000.00	0
055100200100	Community Development	8,000,000.00	0.00	0	5,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0
9304	Below the line Accounts/Advances	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	####
	Sub-Total - Social Sector:	23,385,952,184.88	16,555,734,396.33	71	29,190,672,327.93	0.00	7,297,668,081.98	1,170,494,120.83	6,127,173,961.15	16
	Total - Admin., Economic, Law & Justice and Social Sector:	89,333,714,754.26	65,473,080,303.94	73	102,942,268,676.60	0.00	25,735,567,169.15	10,994,648,293.99	14,740,918,875.16	43