



**EDO STATE GOVERNMENT**  
**BUDGET PERFORMANCE/MONITORING AND EVALUATION REPORT**

**FOR THE PERIOD OF**

**1ST JANUARY TO 30TH JUNE, 2021**  
**(Second Quarter)**

**Produced**  
**By**

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

**PREPARED BY:**  
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STATEMENT OF RECEIPTS & PAYMENTS FROM 1ST JANUARY - 30TH JUNE, 2021

| CODE      | DETAILS OF EXPENDITURE                     | APPROVED BUDGET FOR THE YEAR |             |                           | BUDGET                   |                          |              | ACTUAL                   |                           |              | BGT                       |                          |                           | BUDGET           |                  |      | ACTUAL      |        |      | BGT         |        |      |   |   |  |
|-----------|--|------------------------------|-------------|---------------------------|--------------------------|--------------------------|--------------|--------------------------|---------------------------|--------------|---------------------------|--------------------------|---------------------------|------------------|------------------|------|-------------|--------|------|-------------|--------|------|---|---|--|
|           |  | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT          | JAN - MAR (2021)         | JAN - MAR (2021)         | PERF         | APR - JUN (2021)         | APR - JUN (2021)          | PERF         | JAN - JUN (2021)          | JAN - JUN (2021)         | PERF                      | JAN - JUN (2021) | JAN - JUN (2021) | PERF | YEAR BUDGET | ACTUAL | PERF | YEAR BUDGET | ACTUAL | PERF |   |   |  |
|           |  | #                            | #           | #                         | #                        | #                        | #            | #                        | %                         | #            | #                         | %                        | #                         | #                | %                | #    | #           | %      | #    | #           | %      | #    | # | % |  |
| <b>A.</b> | <b>RECEIPTS</b>                            |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| (i)       | Internally Generated Revenue               | 36,041,812,364.00            | 0.00        | 36,041,812,364.00         | 9,010,453,091.00         | 9,097,942,916.88         | 101%         | 9,010,453,091.00         | 9,260,358,593.35          | 103%         | 18,020,906,182.00         | 18,358,301,510.23        | -17,683,510,853.77        | 102%             |                  |      |             |        |      |             |        |      |   |   |  |
| (ii)      | Federal Sources                            | 81,647,194,695.39            | 0.00        | 81,647,194,695.39         | 20,411,798,673.85        | 16,360,795,296.06        | 80%          | 20,411,798,673.85        | 18,527,069,441.60         | 91%          | 40,823,597,347.70         | 34,887,864,737.66        | -46,759,329,957.73        | 85%              |                  |      |             |        |      |             |        |      |   |   |  |
| (iii)     | Capital Receipts                           | 38,850,000,000.00            | 0.00        | 38,850,000,000.00         | 9,712,500,000.00         | 1,226,730,044.50         | 13%          | 9,712,500,000.00         | 1,205,508,360.12          | 12%          | 19,425,000,000.00         | 2,432,238,404.62         | -36,417,761,595.38        | 13%              |                  |      |             |        |      |             |        |      |   |   |  |
| (iv)      | Opening Balance                            | 7,533,349,902.99             | 0.00        | 7,533,349,902.99          | 1,883,337,475.75         | 9,078,564,294.76         | 482%         | 1,883,337,475.75         | 0.00                      | 0%           | 3,766,674,951.50          | 9,078,564,294.76         | 1,545,214,391.77          | 241%             |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Total (A1 - A3)</b>                     | <b>164,072,356,962.38</b>    | <b>0.00</b> | <b>164,072,356,962.38</b> | <b>41,018,089,240.60</b> | <b>35,764,032,552.20</b> | <b>87%</b>   | <b>41,018,089,240.60</b> | <b>28,992,936,395.07</b>  | <b>71%</b>   | <b>82,036,178,481.19</b>  | <b>64,756,968,947.27</b> | <b>-99,315,388,015.11</b> | <b>79%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
| <b>B.</b> | <b>PAYMENTS</b>                            |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| <b>1</b>  | <b>Personnel</b>                           |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| (i)       | Ministries/Department                      |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Administration Sector                      | 5,535,000,000.00             | 0.00        | 5,535,000,000.00          | 1,383,750,000.00         | 665,923,558.98           | 48%          | 1,383,750,000.00         | 840,781,047.57            | 61%          | 2,767,500,000.00          | 1,506,704,606.55         | 4,028,295,393.45          | 54%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Economic Sector                            | 2,663,000,000.00             | 0.00        | 2,663,000,000.00          | 665,750,000.00           | 655,916,358.48           | 99%          | 665,750,000.00           | 769,751,730.40            | 116%         | 1,331,500,000.00          | 1,425,668,088.88         | 1,237,331,911.12          | 107%             |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Law & Justice Sector                       | 2,743,000,000.00             | 0.00        | 2,743,000,000.00          | 685,750,000.00           | 576,342,683.84           | 84%          | 685,750,000.00           | 564,231,541.03            | 82%          | 1,371,500,000.00          | 1,140,574,224.87         | 1,602,425,775.13          | 83%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Social Sector                              | 1,235,000,000.00             | 0.00        | 1,235,000,000.00          | 308,750,000.00           | 243,123,776.08           | 79%          | 308,750,000.00           | 270,040,947.91            | 87%          | 617,500,000.00            | 513,164,723.99           | 721,835,276.01            | 83%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Sub Total</b>                           | <b>12,176,000,000.00</b>     | <b>0.00</b> | <b>12,176,000,000.00</b>  | <b>3,044,000,000.00</b>  | <b>2,141,306,377.38</b>  | <b>70%</b>   | <b>3,044,000,000.00</b>  | <b>2,444,805,266.91</b>   | <b>80%</b>   | <b>6,088,000,000.00</b>   | <b>4,586,111,644.29</b>  | <b>7,589,888,355.71</b>   | <b>75%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
| (ii)      | Parastatals                                |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Administration Sector                      | 1,462,000,000.00             | 0.00        | 1,462,000,000.00          | 365,500,000.00           | 91,658,659.02            | 25%          | 365,500,000.00           | 95,459,333.14             | 26%          | 731,000,000.00            | 187,117,992.16           | 1,274,882,007.84          | 26%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Economic Sector                            | 1,495,000,000.00             | 0.00        | 1,495,000,000.00          | 373,750,000.00           | 256,340,682.21           | 69%          | 373,750,000.00           | 273,162,529.50            | 73%          | 747,500,000.00            | 529,503,211.71           | 965,496,788.29            | 71%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Law & Justice Sector                       | 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%               |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Social Sector                              | 20,860,000,000.00            | 0.00        | 20,860,000,000.00         | 5,215,000,000.00         | 3,490,397,317.35         | 67%          | 5,215,000,000.00         | 3,890,922,401.36          | 75%          | 10,430,000,000.00         | 7,381,319,718.71         | 13,478,680,281.29         | 71%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Sub Total</b>                           | <b>23,829,000,000.00</b>     | <b>0.00</b> | <b>23,829,000,000.00</b>  | <b>5,957,250,000.00</b>  | <b>3,838,396,658.58</b>  | <b>64%</b>   | <b>5,957,250,000.00</b>  | <b>4,259,544,264.00</b>   | <b>72%</b>   | <b>11,914,500,000.00</b>  | <b>8,097,940,922.58</b>  | <b>15,731,059,077.42</b>  | <b>68%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
|           | CRFC - SALARIES                            | 218,206,869.32               | 0.00        | 218,206,869.32            | 54,551,717.33            | 28,780,848.71            | 53%          | 54,551,717.33            | 28,379,547.77             | 52%          | 109,103,434.66            | 57,160,396.48            | 161,046,472.84            | 52%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Total Personnel</b>                     | <b>36,223,206,869.32</b>     | <b>0.00</b> | <b>36,223,206,869.32</b>  | <b>9,055,801,717.33</b>  | <b>6,008,483,884.67</b>  | <b>66%</b>   | <b>9,055,801,717.33</b>  | <b>6,732,729,078.68</b>   | <b>74%</b>   | <b>18,111,603,434.66</b>  | <b>12,741,212,963.35</b> | <b>23,481,993,905.97</b>  | <b>70%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
| C         | SOCOAL BENEFITS                            | 10,800,000,000.00            | 0.00        | 10,800,000,000.00         | 2,700,000,000.00         | 2,384,928,375.81         | 88%          | 2,700,000,000.00         | 2,505,374,965.19          | 93%          | 5,400,000,000.00          | 4,890,303,341.00         | 5,909,696,659.00          | 91%              |                  |      |             |        |      |             |        |      |   |   |  |
| D         | SOCIAL CONTRIBUTION                        | 4,455,000,000.00             | 0.00        | 4,455,000,000.00          | 1,113,750,000.00         | 319,609,085.26           | 29%          | 1,113,750,000.00         | 503,613,558.21            | 45%          | 727,500,000.00            | 823,222,643.47           | 3,631,777,356.53          | 113%             |                  |      |             |        |      |             |        |      |   |   |  |
| E         | MISCELLANEOUS CONTRIBUTION                 | 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%               |                  |      |             |        |      |             |        |      |   |   |  |
| F         | Overhead Cost                              |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| (i)       | Ministries/Department                      |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Administration Sector                      | 16,447,000,000.00            | 0.00        | 16,447,000,000.00         | 4,111,750,000.00         | 2,782,929,696.65         | 68%          | 4,111,750,000.00         | 3,659,446,516.42          | 89%          | 8,223,500,000.00          | 6,442,376,213.07         | 10,004,623,786.93         | 78%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Economic Sector                            | 3,172,000,000.00             | 0.00        | 3,172,000,000.00          | 793,000,000.00           | 594,814,550.40           | 75%          | 793,000,000.00           | 928,823,525.89            | 117%         | 1,586,000,000.00          | 1,523,638,076.29         | 1,648,361,923.71          | 96%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Law & Justice Sector                       | 474,000,000.00               | 0.00        | 474,000,000.00            | 118,500,000.00           | 62,400,492.92            | 53%          | 118,500,000.00           | 132,438,096.01            | 112%         | 237,000,000.00            | 194,838,588.93           | 279,161,411.07            | 82%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Social Sector                              | 213,000,000.00               | 0.00        | 213,000,000.00            | 53,250,000.00            | 21,054,420.00            | 40%          | 53,250,000.00            | 61,331,215.00             | 115%         | 106,500,000.00            | 82,385,635.00            | 130,614,365.00            | 77%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Sub Total</b>                           | <b>20,306,000,000.00</b>     | <b>0.00</b> | <b>20,306,000,000.00</b>  | <b>5,076,500,000.00</b>  | <b>3,461,199,159.97</b>  | <b>68%</b>   | <b>5,076,500,000.00</b>  | <b>4,782,039,353.32</b>   | <b>94%</b>   | <b>10,153,000,000.00</b>  | <b>8,243,238,513.29</b>  | <b>12,062,761,486.71</b>  | <b>81%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
| (ii)      | Parastatals                                |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Administration Sector                      | 10,000,000.00                | 0.00        | 10,000,000.00             | 2,500,000.00             | 1,235,500.00             | 49%          | 2,500,000.00             | 2,823,500.00              | 113%         | 5,000,000.00              | 4,059,000.00             | 5,941,000.00              | 81%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Economic Sector                            | 198,000,000.00               | 0.00        | 198,000,000.00            | 49,500,000.00            | 34,118,694.31            | 69%          | 49,500,000.00            | 51,499,447.44             | 104%         | 99,000,000.00             | 85,618,141.75            | 112,381,858.25            | 86%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | 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                              | 549,000,000.00               | 0.00        | 549,000,000.00            | 137,250,000.00           | 65,182,000.00            | 47%          | 137,250,000.00           | 116,664,975.00            | 85%          | 274,500,000.00            | 181,846,975.00           | 367,153,025.00            | 66%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Sub Total</b>                           | <b>757,000,000.00</b>        | <b>0.00</b> | <b>757,000,000.00</b>     | <b>189,250,000.00</b>    | <b>100,536,194.31</b>    | <b>53%</b>   | <b>189,250,000.00</b>    | <b>170,987,922.44</b>     | <b>90%</b>   | <b>378,500,000.00</b>     | <b>271,524,116.75</b>    | <b>485,475,883.25</b>     | <b>72%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>FINANCIAL CHARGES</b>                   | <b>25,135,699,839.55</b>     | <b>0.00</b> | <b>25,135,699,839.55</b>  | <b>6,283,924,959.89</b>  | <b>3,542,779,605.05</b>  | <b>56%</b>   | <b>6,283,924,959.89</b>  | <b>4,557,760,050.15</b>   | <b>73%</b>   | <b>27,131,953,354.44</b>  | <b>8,100,539,655.20</b>  | <b>17,035,160,184.35</b>  | <b>30%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>Total Overhead Cost</b>                 | <b>46,198,699,839.55</b>     | <b>0.00</b> | <b>46,198,699,839.55</b>  | <b>5,265,750,000.00</b>  | <b>3,561,735,354.28</b>  | <b>68%</b>   | <b>30,401,449,839.55</b> | <b>4,953,027,275.76</b>   | <b>16%</b>   | <b>37,663,453,354.44</b>  | <b>16,615,302,285.24</b> | <b>29,583,397,554.31</b>  | <b>44%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>TOTAL RECURRENT EXPENDITURE (B - F)</b> | <b>98,376,906,708.87</b>     | <b>0.00</b> | <b>98,376,906,708.87</b>  | <b>18,310,301,717.33</b> | <b>12,274,756,700.02</b> | <b>67%</b>   | <b>43,446,001,556.88</b> | <b>14,694,744,877.84</b>  | <b>34%</b>   | <b>62,252,556,789.10</b>  | <b>35,070,041,233.06</b> | <b>63,306,865,475.81</b>  | <b>56%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
| G         | Difference A - (B to F)                    | 65,695,450,253.51            | 0.00        | 65,695,450,253.51         | 16,423,862,563.38        | 17,480,791,967.51        | 106%         | 16,423,862,563.38        | 7,565,462,438.55          | 46%          | 19,783,621,692.10         | 29,686,927,714.21        | 36,008,522,539.30         | 150%             |                  |      |             |        |      |             |        |      |   |   |  |
| H         | Capital Expenditure                        |                              |             |                           |                          |                          |              |                          |                           |              |                           |                          |                           |                  |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Administration Sector                      | 12,160,404,798.51            | 0.00        | 12,160,404,798.51         | 3,040,101,199.63         | 2,463,001,014.38         | 81%          | 3,040,101,199.63         | 2,317,783,076.43          | 76%          | 6,082,702,399.26          | 4,780,784,090.81         | 7,379,620,707.70          | 79%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Economic Sector                            | 40,018,818,182.00            | 0.00        | 40,018,818,182.00         | 10,004,704,545.50        | 7,220,316,570.12         | 72%          | 10,004,704,545.50        | 13,018,282,733.46         | 130%         | 20,009,409,091.00         | 20,238,599,303.58        | 19,780,218,878.42         | 101%             |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Law & Justice Sector                       | 750,500,000.00               | 0.00        | 750,500,000.00            | 187,625,000.00           | 39,267,548.40            | 21%          | 187,625,000.00           | 9,140,000.00              | 5%           | 375,250,000.00            | 48,407,548.40            | 702,092,451.60            | 13%              |                  |      |             |        |      |             |        |      |   |   |  |
| *         | Social Sector                              | 12,765,727,273.00            | 0.00        | 12,765,727,273.00         | 3,191,431,818.25         | 814,004,147.07           | 26%          | 3,191,431,818.25         | 2,656,593,884.49          | 83%          | 6,382,863,636.50          | 3,470,598,031.56         | 9,295,129,241.44          | 54%              |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>TOTAL CAPITAL EXPENDITURE</b>           | <b>65,695,450,253.51</b>     | <b>0.00</b> | <b>65,695,450,253.51</b>  | <b>16,423,862,563.38</b> | <b>10,536,589,279.97</b> | <b>64%</b>   | <b>16,423,862,563.38</b> | <b>18,001,799,694.38</b>  | <b>110%</b>  | <b>32,850,225,126.76</b>  | <b>28,538,388,974.35</b> | <b>37,157,061,279.16</b>  | <b>87%</b>       |                  |      |             |        |      |             |        |      |   |   |  |
|           | <b>BALANCE (G - H)</b>                     | <b>0.00</b>                  | <b>0.00</b> | <b>0.00</b>               | <b>0.00</b>              | <b>6,944,202,687.54</b>  | <b>#####</b> | <b>0.00</b>              | <b>-10,436,337,255.83</b> | <b>#####</b> | <b>-13,066,603,434.66</b> | <b>1,148,538,739.86</b>  | <b>-1,148,538,739.86</b>  | <b>-9%</b>       |                  |      |             |        |      |             |        |      |   |   |  |

**NOTE:**

**BUDGET PERFORMANCE FOR THE PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

**RECURRENT REVENUE**

| CODE     | DETAILS OF REVENUE   | APPROVED BUDGET FOR THE YEAR |             |                           | BUDGET                   |                          |             | ACTUAL                   |                          |             | BUDGET                   |                          |                           | ACTUAL      |  |  | YEAR BUDGET |  |
|----------|--|------------------------------|-------------|---------------------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|---------------------------|-------------|--|--|-------------|--|
|          |  | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT          | JAN - MAR (2021)         | JAN - MAR (2021)         | BGT PERFE   | APR - JUN (2021)         | APR - JUN (2021)         | BGT PERFE   | JAN - JUN (2021)         | JAN - JUN (2021)         | BALANCE                   | BGT PERFE   |  |  |             |  |
|          | <b>SHARE OF FEDERATION ACCOUNT ALLOCATION</b>              |                              |             |                           |                          |                          |             |                          |                          |             |                          |                          |                           |             |  |  |             |  |
| 11010101 | Statutory Allocation                                       | 36,883,392,191.21            | 0.00        | 36,883,392,191.21         | 9,220,848,047.80         | 7,172,387,081.07         | 78%         | 9,220,848,047.80         | 7,109,232,185.24         | 77%         | 18,441,696,095.61        | 14,281,619,266.31        | -22,601,772,924.90        | 77%         |  |  |             |  |
| 11010104 | 13% Mineral Derivation                                     | 12,016,743,642.80            | 0.00        | 12,016,743,642.80         | 3,004,185,910.70         | 3,382,720,191.08         | 113%        | 3,004,185,910.70         | 3,828,351,258.00         | 127%        | 6,008,371,821.40         | 7,211,071,449.08         | -4,805,672,193.72         | 120%        |  |  |             |  |
| 11010105 | Budget Augmentation  | 208,757,284.03               | 0.00        | 208,757,284.03            | 52,189,321.01            | 0.00                     | 0%          | 52,189,321.01            | 0.00                     | 0%          | 104,378,642.02           | 0.00                     | -208,757,284.03           | 0%          |  |  |             |  |
| 11010106 | Exchange Rate Gain   | 1,701,790,079.32             | 0.00        | 1,701,790,079.32          | 425,447,519.83           | 35,843,596.92            | 8%          | 425,447,519.83           | 61,807,488.18            | 15%         | 850,895,039.66           | 97,651,085.10            | -1,604,138,994.22         | 11%         |  |  |             |  |
| 11010107 | Recovery of Bailout Fund from LGCS                         | 467,108,974.24               | 0.00        | 467,108,974.24            | 116,777,243.56           | 0.00                     | 0%          | 116,777,243.56           | 0.00                     | 0%          | 233,554,487.12           | 0.00                     | -467,108,974.24           | 0%          |  |  |             |  |
| 11010115 | Other FG, FAAC Funds                                       | 12,508,435,919.65            | 0.00        | 12,508,435,919.65         | 3,127,108,979.91         | 0.00                     | 0%          | 3,127,108,979.91         | 211,095,138.05           | 7%          | 6,254,217,959.83         | 211,095,138.05           | -12,297,340,781.60        | 3%          |  |  |             |  |
| 11010201 | Share of VAT   | 15,172,500,000.00            | 0.00        | 15,172,500,000.00         | 3,793,125,000.00         | 5,193,553,066.43         | 137%        | 3,793,125,000.00         | 5,735,288,713.40         | 151%        | 7,586,250,000.00         | 10,928,841,779.83        | -4,243,658,220.17         | 144%        |  |  |             |  |
| 11010302 | Additional Distribution (Excess Bank Charges)              | 114,148,998.55               | 0.00        | 114,148,998.55            | 28,537,249.64            | 3,317,181.49             | 12%         | 28,537,249.64            | 3,707,532.29             | 13%         | 57,074,499.28            | 7,024,713.78             | -107,124,284.77           | 12%         |  |  |             |  |
| 11010303 | Forex Equalisation for Sep., Oct. & Nov., 2020             | 0.00                         | 0.00        | 0.00                      | 0.00                     | 154,445,233.16           | 0%          | 0.00                     | 0.00                     | 0%          | 0.00                     | 154,445,233.16           | 154,445,233.16            | ###         |  |  |             |  |
| 11010304 | Refund of Ecological Funds Distribution to State/LGA's     | 1,074,317,605.59             | 0.00        | 1,074,317,605.59          | 268,579,401.40           | 60,317,417.87            | 22%         | 268,579,401.40           | 191,551,316.37           | 71%         | 537,158,802.80           | 251,868,734.24           | -822,448,871.35           | 47%         |  |  |             |  |
| 22060201 | Distribution of FGN Share - Solid Mineral                  | 0.00                         | 0.00        | 0.00                      | 0.00                     | 0.00                     | #DIV/0!     | 0.00                     | 649,984,725.06           | #DIV/0!     | 0.00                     | 649,984,725.06           | 649,984,725.06            | ###         |  |  |             |  |
| 22060202 | Refund of Withholding Tax and Stamp Duties                 | 0.00                         | 0.00        | 0.00                      | 0.00                     | 358,211,528.04           | #DIV/0!     | 0.00                     | 736,051,085.01           | #DIV/0!     | 0.00                     | 1,094,262,613.05         | 1,094,262,613.05          | ###         |  |  |             |  |
| 11010115 | Excess Crude   | 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%          |  |  |             |  |
|          | <b>Share of Federation Account Allocation - Sub Total:</b> | <b>81,647,194,695.39</b>     | <b>0.00</b> | <b>81,647,194,695.39</b>  | <b>20,411,798,673.85</b> | <b>16,360,795,296.06</b> | <b>80%</b>  | <b>20,411,798,673.85</b> | <b>18,527,069,441.60</b> | <b>91%</b>  | <b>40,823,597,347.70</b> | <b>34,887,864,737.66</b> | <b>-46,759,329,957.73</b> | <b>85%</b>  |  |  |             |  |
|          | <b>INTERNALLY GENERATED REVENUE (IGR)</b>                  |                              |             |                           |                          |                          |             |                          |                          |             |                          |                          |                           |             |  |  |             |  |
| 12010101 | Personnal Taxes  | 24,600,754,512.12            | 0.00        | 24,600,754,512.12         | 6,150,188,628.03         | 6,763,151,463.46         | 110%        | 6,150,188,628.03         | 7,108,544,434.71         | 116%        | 12,300,377,256.06        | 13,871,695,898.17        | -10,729,058,613.95        | 113%        |  |  |             |  |
| 12020100 | Licenses   | 257,265,000.00               | 0.00        | 257,265,000.00            | 64,316,250.00            | 283,107,693.24           | 440%        | 64,316,250.00            | 580,923,377.02           | 903%        | 128,632,500.00           | 864,031,070.26           | 606,766,070.26            | 672%        |  |  |             |  |
| 12020400 | Fees   | 7,395,803,125.00             | 0.00        | 7,395,803,125.00          | 1,848,950,781.25         | 517,461,397.32           | 28%         | 1,848,950,781.25         | 707,985,397.00           | 38%         | 3,697,901,562.50         | 1,225,446,794.32         | -6,170,356,330.68         | 33%         |  |  |             |  |
| 12020500 | Fines  | 285,370,000.00               | 0.00        | 285,370,000.00            | 71,342,500.00            | 80,697,061.92            | 113%        | 71,342,500.00            | 113,873,596.33           | 160%        | 142,685,000.00           | 194,570,658.25           | -90,799,341.75            | 136%        |  |  |             |  |
| 12020606 | Sales  | 549,611,375.00               | 0.00        | 549,611,375.00            | 137,402,843.75           | 0.00                     | 0%          | 137,402,843.75           | 0.00                     | 0%          | 274,805,687.50           | 0.00                     | -549,611,375.00           | 0%          |  |  |             |  |
| 12020700 | Earnings   | 532,566,000.00               | 0.00        | 532,566,000.00            | 133,141,500.00           | 16,331,952.50            | 12%         | 133,141,500.00           | 22,162,165.00            | 17%         | 266,283,000.00           | 38,494,117.50            | -494,071,882.50           | 14%         |  |  |             |  |
| 12020800 | Rent of Government Building                                | 160,005,347.00               | 0.00        | 160,005,347.00            | 40,001,336.75            | 145,304,561.87           | 363%        | 40,001,336.75            | 165,610,923.86           | 414%        | 80,002,673.50            | 310,915,485.73           | 150,910,138.73            | 389%        |  |  |             |  |
| 12020900 | Rent on Land and Others-General                            | 36,000,000.00                | 0.00        | 36,000,000.00             | 9,000,000.00             | 541,764,718.95           | 6020%       | 9,000,000.00             | 561,228,262.43           | 6236%       | 18,000,000.00            | 1,102,992,981.38         | 1,066,992,981.38          | 6128%       |  |  |             |  |
| 12021100 | Investment Income  | 2,170,237,004.88             | 0.00        | 2,170,237,004.88          | 542,559,251.22           | 750,124,067.62           | 138%        | 542,559,251.22           | 30,437.00                | 0%          | 1,085,118,502.44         | 750,154,504.62           | -1,420,082,500.26         | 69%         |  |  |             |  |
| 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  | 54,200,000.00                | 0.00        | 54,200,000.00             | 13,550,000.00            | 0.00                     | 0%          | 13,550,000.00            | 0.00                     | 0%          | 27,100,000.00            | 0.00                     | -54,200,000.00            | 0%          |  |  |             |  |
|          | <b>Internally Generated Revenue - Sub Total:</b>           | <b>36,041,812,364.00</b>     | <b>0.00</b> | <b>36,041,812,364.00</b>  | <b>9,010,453,091.00</b>  | <b>9,097,942,916.88</b>  | <b>101%</b> | <b>9,010,453,091.00</b>  | <b>9,260,358,593.35</b>  | <b>103%</b> | <b>18,020,906,182.00</b> | <b>18,358,301,510.23</b> | <b>-17,683,510,853.77</b> | <b>102%</b> |  |  |             |  |
|          | <b>Total Revenue:</b>                                      | <b>117,689,007,059.39</b>    | <b>0.00</b> | <b>117,689,007,059.39</b> | <b>29,422,251,764.85</b> | <b>25,458,738,212.94</b> | <b>87%</b>  | <b>29,422,251,764.85</b> | <b>27,787,428,034.95</b> | <b>94%</b>  | <b>58,844,503,529.70</b> | <b>53,246,166,247.89</b> | <b>-54,442,840,811.50</b> | <b>90%</b>  |  |  |             |  |

NOTE: OTHER INVESTMENT INCOME = N1,250,000,000.00

**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, 2021**

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

| CODE         | DETAILS OF EXPENDITURE  | 2021                     | ADD/SUBTRAC | 2021 REVISED BGT         | JAN - MAR (2021)        | JAN - MAR (2021)        | PERF       | APR - JUN (2021)             | APR - JUN (2021)      | PERF        | JAN - JUN (2021)        | JAN - JUN (2021)        | BALANCE                 | PERF        |
|--------------|---|--------------------------|-------------|--------------------------|-------------------------|-------------------------|------------|------------------------------|-----------------------|-------------|-------------------------|-------------------------|-------------------------|-------------|
|              |   | #                        | #           | #                        | #                       | #                       | %          | #                            | #                     | %           | #                       | #                       | #                       | %           |
|              | <b>ADMINISTRATION SECTOR</b>  |                          |             |                          |                         |                         |            |                              |                       |             |                         |                         |                         |             |
| 011100100200 | Deputy Governor's Office  | 25,000,000.00            | 0.00        | 25,000,000.00            | 6,250,000.00            | 6,173,419.96            | 99%        | 6,250,000.00                 | 6,511,770.16          | 104%        | 12,500,000.00           | 12,685,190.12           | 12,314,809.88           | 101%        |
| 011101700100 | Directorate of Cabinet Political and Special Services                   | 50,000,000.00            | 0.00        | 50,000,000.00            | 12,500,000.00           | 9,675,227.39            | 77%        | 12,500,000.00                | 9,975,478.33          | 80%         | 25,000,000.00           | 19,650,705.72           | 30,349,294.28           | 79%         |
| 011110500100 | Directorate of Central Administration                                   | 3,000,000,000.00         | 0.00        | 3,000,000,000.00         | 750,000,000.00          | 335,125,496.83          | 45%        | 750,000,000.00               | 483,581,761.74        | 64%         | 1,500,000,000.00        | 818,707,258.57          | 2,181,292,741.43        | 55%         |
| 011111100100 | Ministry for Investment and Public Private Partnership                  | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                         | 0.00                  | 0%          | 0.00                    | 0.00                    | 0.00                    | 0%          |
| 011111300100 | Government House and Protocol   | 80,000,000.00            | 0.00        | 80,000,000.00            | 20,000,000.00           | 15,969,677.32           | 80%        | 20,000,000.00                | 21,822,850.38         | 109%        | 40,000,000.00           | 37,792,527.70           | 42,207,472.30           | 94%         |
| 011200300100 | State House of Assembly   | 2,000,000,000.00         | 0.00        | 2,000,000,000.00         | 500,000,000.00          | 226,125,375.06          | 45%        | 500,000,000.00               | 239,648,312.83        | 48%         | 1,000,000,000.00        | 465,773,687.89          | 1,534,226,312.11        | 47%         |
| 012300100100 | Ministry of Communication and Orientation                               | 55,000,000.00            | 0.00        | 55,000,000.00            | 13,750,000.00           | 12,552,952.56           | 91%        | 13,750,000.00                | 13,143,249.81         | 94%         | 27,500,000.00           | 25,696,202.37           | 29,303,797.63           | 93%         |
| 012500500100 | Directorate of Establishment  | 50,000,000.00            | 0.00        | 50,000,000.00            | 12,500,000.00           | 10,214,336.90           | 82%        | 12,500,000.00                | 10,759,887.77         | 86%         | 25,000,000.00           | 20,974,224.67           | 29,025,775.33           | 84%         |
| 014000100100 | Auditor-General - State   | 90,000,000.00            | 0.00        | 90,000,000.00            | 22,500,000.00           | 19,269,397.68           | 86%        | 22,500,000.00                | 24,315,445.17         | 108%        | 45,000,000.00           | 43,584,842.85           | 46,415,157.15           | 97%         |
| 014000200100 | Auditor-General - Local Govt.   | 50,000,000.00            | 0.00        | 50,000,000.00            | 12,500,000.00           | 9,455,501.58            | 76%        | 12,500,000.00                | 9,507,974.51          | 76%         | 25,000,000.00           | 18,963,476.09           | 31,036,523.91           | 76%         |
| 014700100100 | Civil Service Commission  | 55,000,000.00            | 0.00        | 55,000,000.00            | 13,750,000.00           | 8,533,700.48            | 62%        | 13,750,000.00                | 8,553,794.49          | 62%         | 27,500,000.00           | 18,087,494.97           | 36,912,505.03           | 66%         |
| 014800100100 | Edo State Independent Electoral Commission                              | 80,000,000.00            | 0.00        | 80,000,000.00            | 20,000,000.00           | 12,828,473.22           | 64%        | 20,000,000.00                | 11,960,522.38         | 60%         | 40,000,000.00           | 24,788,995.60           | 55,211,004.40           | 62%         |
|              | <b>Sub Total - Administrative Sector:</b>                               | <b>5,535,000,000.00</b>  | <b>0.00</b> | <b>5,535,000,000.00</b>  | <b>1,383,750,000.00</b> | <b>665,923,558.98</b>   | <b>48%</b> | <b>1,383,750,000.00</b>      | <b>840,781,047.57</b> | <b>61%</b>  | <b>2,767,500,000.00</b> | <b>1,506,704,606.55</b> | <b>4,028,295,393.45</b> | <b>54%</b>  |
|              | <b>ECONOMIC SECTOR</b>  |                          |             |                          |                         |                         |            |                              |                       |             |                         |                         |                         |             |
| 021500100100 | Ministry of Agriculture   | 410,000,000.00           | 0.00        | 410,000,000.00           | 102,500,000.00          | 89,608,602.90           | 87%        | 102,500,000.00               | 100,281,322.35        | 98%         | 205,000,000.00          | 189,889,925.25          | 220,110,074.75          | 93%         |
| 022000100100 | Ministry of Finance - HQTRS   | 70,000,000.00            | 0.00        | 70,000,000.00            | 17,500,000.00           | 7,774,644.02            | 44%        | 17,500,000.00                | 6,852,033.58          | 39%         | 35,000,000.00           | 14,626,677.60           | 55,373,322.40           | 42%         |
| 022000700100 | Office of the Accountant-General  | 75,000,000.00            | 0.00        | 75,000,000.00            | 18,750,000.00           | 16,191,673.52           | 86%        | 18,750,000.00                | 22,194,176.52         | 118%        | 37,500,000.00           | 38,385,850.04           | 36,614,149.96           | 102%        |
| 022000705000 | Committee and Commission  | 200,000,000.00           | 0.00        | 200,000,000.00           | 50,000,000.00           | 7,461,674.77            | 15%        | 50,000,000.00                | 7,336,663.77          | 15%         | 100,000,000.00          | 14,798,338.54           | 185,201,661.46          | 15%         |
| 022000704200 | 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            | 10,000,000.00           | 10,000,000.00           | 0%          |
| 022000800100 | Edo State Internal Revenue Service                                      | 900,000,000.00           | 0.00        | 900,000,000.00           | 225,000,000.00          | 337,802,205.35          | 150%       | 225,000,000.00               | 436,785,509.95        | 194%        | 450,000,000.00          | 774,587,715.30          | 125,412,284.70          | 172%        |
| 022200100100 | Min. of Wealth Creation, Cooperatives & Employment                      | 140,000,000.00           | 0.00        | 140,000,000.00           | 35,000,000.00           | 28,580,908.53           | 82%        | 35,000,000.00                | 27,502,663.35         | 79%         | 70,000,000.00           | 56,083,571.88           | 83,916,428.12           | 80%         |
| 022800100100 | Ministry of Science and Technology                                      | 30,000,000.00            | 0.00        | 30,000,000.00            | 7,500,000.00            | 4,903,940.00            | 65%        | 7,500,000.00                 | 5,059,335.53          | 67%         | 15,000,000.00           | 9,963,275.53            | 20,036,724.47           | 66%         |
| 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                                      | 70,000,000.00            | 0.00        | 70,000,000.00            | 17,500,000.00           | 11,718,635.23           | 67%        | 17,500,000.00                | 14,574,010.86         | 83%         | 35,000,000.00           | 26,292,646.09           | 43,707,353.91           | 75%         |
| 023305200100 | Ministry of Solid Minerals, Oil and Gas                                 | 43,000,000.00            | 0.00        | 43,000,000.00            | 10,750,000.00           | 8,017,294.42            | 75%        | 10,750,000.00                | 7,564,474.97          | 70%         | 21,500,000.00           | 15,581,769.39           | 27,418,230.61           | 72%         |
| 023400100100 | Ministry of Infrastructure  | 280,000,000.00           | 0.00        | 280,000,000.00           | 70,000,000.00           | 49,993,680.61           | 71%        | 70,000,000.00                | 47,608,366.09         | 68%         | 140,000,000.00          | 97,602,046.70           | 182,397,953.30          | 70%         |
| 023600100100 | Ministry of Arts, Culture and Diaspora                                  | 75,000,000.00            | 0.00        | 75,000,000.00            | 18,750,000.00           | 15,357,019.42           | 82%        | 18,750,000.00                | 16,468,147.38         | 88%         | 37,500,000.00           | 31,825,166.78           | 43,174,833.22           | 85%         |
| 023800100100 | Ministry of Budget and Economic Planning                                | 130,000,000.00           | 0.00        | 130,000,000.00           | 32,500,000.00           | 25,415,716.21           | 78%        | 32,500,000.00                | 25,607,866.61         | 79%         | 65,000,000.00           | 51,023,582.82           | 78,976,417.18           | 78%         |
| 025300100100 | Ministry of Physical Planning and Urban Development                     | 150,000,000.00           | 0.00        | 150,000,000.00           | 37,500,000.00           | 37,046,542.99           | 99%        | 37,500,000.00                | 37,562,453.96         | 100%        | 75,000,000.00           | 74,608,996.95           | 75,391,003.05           | 99%         |
| 025210300100 | Ministry of Water Resources   | 80,000,000.00            | 0.00        | 80,000,000.00            | 20,000,000.00           | 16,043,820.51           | 80%        | 20,000,000.00                | 14,354,705.50         | 72%         | 40,000,000.00           | 30,398,526.01           | 49,601,473.99           | 76%         |
| 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>2,663,000,000.00</b>  | <b>0.00</b> | <b>2,663,000,000.00</b>  | <b>665,750,000.00</b>   | <b>655,916,338.48</b>   | <b>99%</b> | <b>665,750,000.00</b>        | <b>769,751,730.40</b> | <b>116%</b> | <b>1,331,500,000.00</b> | <b>1,425,668,088.88</b> | <b>1,237,331,911.12</b> | <b>107%</b> |
|              | <b>LAW &amp; JUSTICE SECTOR</b>   |                          |             |                          |                         |                         |            |                              |                       |             |                         |                         |                         |             |
| 031801100100 | State Judicial Service Commission                                       | 68,000,000.00            | 0.00        | 68,000,000.00            | 17,000,000.00           | 16,096,452.73           | 95%        | 17,000,000.00                | 16,522,517.56         | 97%         | 34,000,000.00           | 32,618,970.29           | 35,381,029.71           | 96%         |
| 032600100100 | Ministry of Justice   | 475,000,000.00           | 0.00        | 475,000,000.00           | 118,750,000.00          | 108,714,567.13          | 92%        | 118,750,000.00               | 95,165,283.30         | 80%         | 237,500,000.00          | 203,879,850.43          | 271,120,149.57          | 86%         |
| 032605100100 | High Court of Justice   | 2,200,000,000.00         | 0.00        | 2,200,000,000.00         | 550,000,000.00          | 451,531,663.98          | 82%        | 550,000,000.00               | 452,543,740.17        | 82%         | 1,100,000,000.00        | 904,075,404.15          | 1,295,924,595.85        | 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>2,743,000,000.00</b>  | <b>0.00</b> | <b>2,743,000,000.00</b>  | <b>685,750,000.00</b>   | <b>576,342,683.84</b>   | <b>84%</b> | <b>685,750,000.00</b>        | <b>564,231,541.03</b> | <b>82%</b>  | <b>1,371,500,000.00</b> | <b>1,140,574,224.87</b> | <b>1,602,425,775.13</b> | <b>83%</b>  |
|              | <b>SOCIAL SECTOR</b>  |                          |             |                          |                         |                         |            |                              |                       |             |                         |                         |                         |             |
| 051300100100 | Ministry of Youth Sports and Special Duties                             | 80,000,000.00            | 0.00        | 80,000,000.00            | 20,000,000.00           | 12,668,501.77           | 63%        | 20,000,000.00                | 14,881,290.69         | 74%         | 40,000,000.00           | 27,549,792.46           | 52,450,207.54           | 69%         |
| 051400100100 | Ministry of Social Development and Gender Issues                        | 85,000,000.00            | 0.00        | 85,000,000.00            | 21,250,000.00           | 15,730,911.99           | 74%        | 21,250,000.00                | 15,961,102.76         | 75%         | 42,500,000.00           | 31,692,014.75           | 53,307,985.25           | 75%         |
| 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%          |
| 051706500100 | Ministry of Education   | 210,000,000.00           | 0.00        | 210,000,000.00           | 52,500,000.00           | 46,539,040.51           | 89%        | 52,500,000.00                | 51,287,517.34         | 98%         | 105,000,000.00          | 97,826,557.85           | 112,173,442.15          | 93%         |
| 052100100100 | Ministry of Health  | 550,000,000.00           | 0.00        | 550,000,000.00           | 137,500,000.00          | 110,637,064.85          | 80%        | 137,500,000.00               | 128,703,929.78        | 94%         | 275,000,000.00          | 239,340,994.63          | 310,659,005.37          | 87%         |
| 053500100100 | Ministry of Environment and Sustainability                              | 200,000,000.00           | 0.00        | 200,000,000.00           | 50,000,000.00           | 41,152,125.72           | 82%        | 50,000,000.00                | 42,404,808.04         | 85%         | 100,000,000.00          | 83,556,933.76           | 116,443,066.24          | 84%         |
| 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            | 10,000,000.00           | 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            | 10,000,000.00           | 10,000,000.00           | 0%          |
| 053500101100 | Edo State Forestry 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            | 10,000,000.00           | 10,000,000.00           | 0%          |
| 055100100100 | Ministry for Local Govt and Chieftancy Affairs                          | 80,000,000.00            | 0.00        | 80,000,000.00            | 20,000,000.00           | 16,396,131.24           | 82%        | 20,000,000.00                | 16,802,299.30         | 84%         | 40,000,000.00           | 33,198,430.54           | 46,801,569.46           | 83%         |
| 055100400100 | 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%          |
| 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>1,235,000,000.00</b>  | <b>0.00</b> | <b>1,235,000,000.00</b>  | <b>308,750,000.00</b>   | <b>243,123,776.08</b>   | <b>79%</b> | <b>308,750,000.00</b>        | <b>270,040,947.91</b> | <b>87%</b>  | <b>617,500,000.00</b>   | <b>513,164,723.99</b>   | <b>721,835,276.01</b>   | <b>83%</b>  |
|              | <b>Sub-Total: Admin, Economic, Law/Justice &amp; Social Sectors Cf:</b> | <b>12,176,000,000.00</b> | <b>0.00</b> | <b>12,176,000,000.00</b> | <b>3,044,000,000.00</b> | <b>2,141,306,377.38</b> | <b>70%</b> | <b>3,044,000,000.00&lt;/</b> |                       |             |                         |                         |                         |             |

| ADMINISTRATION SECTOR    |  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
|--------------------------|--|-------------------------|-------------|-------------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-------------------------|------------|
| Deputy Governor's Office |  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 01110010020              | Deputy Governor's Office                                       |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 01110010030              | Skill Development Agency                                       | 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%         |
| 01110010200              | Public Safety Agency   | 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%         |
| 01110010010              | Edo State Public Procurement Agency (EDPPA)                    | 32,000,000.00           | 0.00        | 32,000,000.00           | 8,000,000.00          | 7,893,415.21          | 99%          | 8,000,000.00          | 8,293,406.80          | 104%         | 16,000,000.00         | 16,186,822.01         | 15,813,177.99           | 101%       |
| 01110010140              | Bendel Insurance   | 0.00                    | 0.00        | 0.00                    | 0.00                  | 19,903,842.32         | #DIV/0!      | 0.00                  | 29,855,763.45         | #DIV/0!      | 0.00                  | 49,759,605.77         | -49,759,605.77          | 0%         |
| 01110130020              | 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                    | 0%         |
| 01110170010              | Directorate of Cabinet Political and Special Services          | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 01110350010              | Edo State Pension Bureau                                       | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 01230010010              | Ministry of Communication and Orientation                      |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 01230030010              | Edo Broadcasting Service - EBS                                 | 180,000,000.00          | 0.00        | 180,000,000.00          | 45,000,000.00         | 29,470,502.91         | 65%          | 45,000,000.00         | 27,817,659.70         | 62%          | 90,000,000.00         | 57,288,162.61         | 122,711,837.39          | 64%        |
| 01230550010              | Bendel Newspapers Company Limited - Observer                   | 150,000,000.00          | 0.00        | 150,000,000.00          | 37,500,000.00         | 34,390,898.58         | 92%          | 37,500,000.00         | 29,492,503.19         | 79%          | 75,000,000.00         | 63,883,401.77         | 86,116,598.23           | 85%        |
|                          | <b>Sub Total - Administrative Sector:</b>                      | <b>1,462,000,000.00</b> | <b>0.00</b> | <b>1,462,000,000.00</b> | <b>365,500,000.00</b> | <b>91,658,659.02</b>  | <b>25%</b>   | <b>365,500,000.00</b> | <b>95,459,333.14</b>  | <b>26%</b>   | <b>731,000,000.00</b> | <b>187,117,992.16</b> | <b>1,274,882,007.84</b> | <b>26%</b> |
| ECONOMIC SECTOR          |  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02150010010              | Ministry of Agriculture  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02150210010              | State College/Institute of Agric - College of Agric - Iguoriak | 220,000,000.00          | 0.00        | 220,000,000.00          | 55,000,000.00         | 0.00                  | 0%           | 55,000,000.00         | 0.00                  | 0%           | 110,000,000.00        | 0.00                  | 220,000,000.00          | 0%         |
| 02150210020              | Edo State College of Agric Tech - Agenebode                    | 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%         |
| 02150210040              | Edo State College of Agric Sch of Forestry, Uromi              | 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%         |
| 02151020010              | Edo State Agric Development Programme (ADP)                    | 30,000,000.00           | 0.00        | 30,000,000.00           | 7,500,000.00          | 6,000,000.00          | 80%          | 7,500,000.00          | 6,000,000.00          | 80%          | 15,000,000.00         | 12,000,000.00         | 18,000,000.00           | 80%        |
| 02220010010              | Min. of Wealth Creation, Cooperatives & Employment             |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02220100200              | 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%         |
| 02220300100              | 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%         |
| 02220510010              | 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%         |
| 02280070010              | Information Technology (ICT) Agency                            | 190,000,000.00          | 0.00        | 190,000,000.00          | 47,500,000.00         | 32,330,797.85         | 68%          | 47,500,000.00         | 32,978,397.43         | 69%          | 95,000,000.00         | 65,309,195.28         | 124,690,804.72          | 69%        |
| 02290010010              | Ministry of Transport  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02290020010              | Edo Line Transport Services                                    | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 02290010010              | Edo State Transport Authority                                  | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 02290010010              | Edo State Traffic Mgt Agency (EDSTMA)                          | 370,000,000.00          | 0.00        | 370,000,000.00          | 92,500,000.00         | 111,314,588.90        | 120%         | 92,500,000.00         | 121,503,709.02        | 131%         | 185,000,000.00        | 232,818,297.92        | 137,181,702.08          | 124%       |
| 02310030010              | Rural Electrification Board                                    | 35,000,000.00           | 0.00        | 35,000,000.00           | 8,750,000.00          | 6,886,760.55          | 79%          | 8,750,000.00          | 6,446,591.49          | 74%          | 17,500,000.00         | 13,333,352.04         | 21,666,647.96           | 74%        |
| 02310120010              | State Urban Water Board  | 280,000,000.00          | 0.00        | 280,000,000.00          | 70,000,000.00         | 68,573,773.88         | 98%          | 70,000,000.00         | 73,261,271.67         | 105%         | 140,000,000.00        | 141,835,045.55        | 138,164,954.45          | 101%       |
| 02310130010              | Rural Water and Sanitation                                     | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 02360010010              | Ministry of Arts, Culture and Diaspora                         |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02360040010              | Edo State Council for Arts & Culture                           | 30,000,000.00           | 0.00        | 30,000,000.00           | 7,500,000.00          | 5,686,155.55          | 76%          | 7,500,000.00          | 5,468,080.42          | 73%          | 15,000,000.00         | 11,154,235.97         | 18,845,764.03           | 74%        |
| 02360520010              | Tourism Board  | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 02530010010              | Ministry of Physical Planning and Urban Development            |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 02530530010              | Edo State Development & Property Auth.                         | 45,000,000.00           | 0.00        | 45,000,000.00           | 11,250,000.00         | 7,550,610.30          | 67%          | 11,250,000.00         | 7,111,548.84          | 63%          | 22,500,000.00         | 14,662,159.14         | 30,337,840.86           | 65%        |
| 02600020010              | Edo State Geographical and Information System (EGIS)           | 75,000,000.00           | 0.00        | 75,000,000.00           | 18,750,000.00         | 17,997,995.18         | 96%          | 18,750,000.00         | 20,392,930.63         | 109%         | 37,500,000.00         | 38,390,925.81         | 36,609,074.19           | 102%       |
| 25300100300              | Edo State Development Control 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%         |
|                          | <b>Sub-Total - Economic Sector:</b>                            | <b>1,495,000,000.00</b> | <b>0.00</b> | <b>1,495,000,000.00</b> | <b>373,750,000.00</b> | <b>256,340,682.21</b> | <b>68.59</b> | <b>373,750,000.00</b> | <b>273,162,529.50</b> | <b>73.09</b> | <b>747,500,000.00</b> | <b>529,503,211.71</b> | <b>965,496,788.29</b>   | <b>71%</b> |
| LAW & JUSTICE SECTOR     |  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 03260010010              | Ministry of Justice  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 03260020010              | Law/Justice Reform Commission                                  | 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%         |
|                          | <b>Sub-Total - Law and Justice Sector:</b>                     | <b>12,000,000.00</b>    | <b>0.00</b> | <b>12,000,000.00</b>    | <b>3,000,000.00</b>   | <b>0.00</b>           | <b>0%</b>    | <b>3,000,000.00</b>   | <b>0.00</b>           | <b>0%</b>    | <b>6,000,000.00</b>   | <b>0.00</b>           | <b>12,000,000.00</b>    | <b>0%</b>  |
| SOCIAL SECTOR            |  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 05130010010              | Ministry of Youth Sports and Special Duties                    |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 05130010020              | Edo State Sports Commission                                    | 1,200,000,000.00        | 0.00        | 1,200,000,000.00        | 300,000,000.00        | 240,628,170.26        | 80%          | 300,000,000.00        | 202,675,040.69        | 68%          | 600,000,000.00        | 443,303,210.95        | 756,696,789.05          | 74%        |
| 05170010010              | Ministry of Education  |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 05170030010              | State Universal Basic Education Board                          | 130,000,000.00          | 0.00        | 130,000,000.00          | 32,500,000.00         | 20,842,575.70         | 64%          | 32,500,000.00         | 22,894,936.86         | 70%          | 65,000,000.00         | 43,737,512.56         | 86,262,487.44           | 67%        |
| 05170080010              | State Library Board  | 20,000,000.00           | 0.00        | 20,000,000.00           | 5,000,000.00          | 3,335,932.62          | 67%          | 5,000,000.00          | 3,042,891.89          | 61%          | 10,000,000.00         | 6,378,824.51          | 13,621,175.49           | 64%        |
| 05170180010              | Edo State Polytechnic, Usen                                    | 500,000,000.00          | 0.00        | 500,000,000.00          | 125,000,000.00        | 69,762,093.96         | 56%          | 125,000,000.00        | 69,762,093.96         | 56%          | 250,000,000.00        | 139,524,187.92        | 360,475,812.08          | 56%        |
| 05170190020              | Taiwo Akpata University, Ekiadolor & Abudu Campus              | 1,000,000,000.00        | 0.00        | 1,000,000,000.00        | 250,000,000.00        | 69,455,264.06         | 28%          | 250,000,000.00        | 0.00                  | 0%           | 500,000,000.00        | 69,455,264.06         | 930,544,735.94          | 14%        |
| 05170190020              | College of Education, Ekiadolor                                | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 05170190030              | College of Education, Igueben                                  | 400,000,000.00          | 0.00        | 400,000,000.00          | 100,000,000.00        | 63,739,256.88         | 64%          | 100,000,000.00        | 63,739,256.88         | 64%          | 200,000,000.00        | 127,478,513.76        | 272,521,486.24          | 64%        |
| 05170190040              | Michael Imoudu Institute of Physical Education, Afuze          | 20,000,000.00           | 0.00        | 20,000,000.00           | 5,000,000.00          | 2,826,567.83          | 57%          | 5,000,000.00          | 2,680,169.67          | 54%          | 10,000,000.00         | 5,508,737.50          | 14,493,262.50           | 55%        |
| 05170190050              | 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%         |
| 05170210010              | Ambrose Alli University, Ekpoma                                | 3,500,000,000.00        | 0.00        | 3,500,000,000.00        | 875,000,000.00        | 150,000,000.00        | 17%          | 875,000,000.00        | 600,000,000.00        | 69%          | 1,750,000,000.00      | 750,000,000.00        | 2,750,000,000.00        | 43%        |
| 05170220010              | Edo State University, IYAMHO                                   | 1,000,000,000.00        | 0.00        | 1,000,000,000.00        | 250,000,000.00        | 75,000,000.00         | 30%          | 250,000,000.00        | 75,000,000.00         | 30%          | 500,000,000.00        | 150,000,000.00        | 850,000,000.00          | 30%        |
| 05170510010              | Post Primary Education Board                                   | 7,000,000,000.00        | 0.00        | 7,000,000,000.00        | 1,750,000,000.00      | 1,418,622,385.95      | 81%          | 1,750,000,000.00      | 1,362,748,867.00      | 78%          | 3,500,000,000.00      | 2,781,371,252.95      | 4,218,628,747.05        | 79%        |
| 05170530010              | Board for Technical Education                                  | 420,000,000.00          | 0.00        | 420,000,000.00          | 105,000,000.00        | 85,469,009.30         | 81%          | 105,000,000.00        | 86,101,685.26         | 82%          | 210,000,000.00        | 171,570,684.56        | 248,429,305.44          | 82%        |
| 05170610010              | Agency for Adult and Non-Formal Education                      | 0.00                    | 0.00        | 0.00                    | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0%           | 0.00                  | 0.00                  | 0.00                    | 0%         |
| 05170650010              | State Universal Basic Education Board                          |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 05170660010              | Ethiops 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%         |
| 05210010010              | Ministry of Health   |                         |             |                         |                       |                       |              |                       |                       |              |                       |                       |                         |            |
| 05210010020              | Osiomo Leprosarium   | 30,000,000.00           | 0.00        | 30,000,000.00           | 7,500,000.00          | 5,400,000.00          | 72%          | 7,500,000.00          | 5,400,000.00          | 72%          | 15,000,000.00         | 10,800,000.00         | 19,200,000.00           | 72%        |
| 05210010050              | Edo State Primary Healthcare Agency                            | 50,000,000.00           | 0.00        | 50,000,000.00           | 12,500,000.00         | 11,095,034.11         | 89%          | 12,500,000.00         | 11,042,017.64         | 88%          | 25,000,000.00         | 22,137,051.75         | 27,862,948.25           | 89%        |
| 05210010060              | Edo State Health Insurance Commission                          | 20,000,000.00           | 0.00        | 20,000,000.00           | 5,000,000.00          | 6,405,947.38          | 128%         | 5,000,000.00          | 29,747,004.57         | 595%         | 10,000,000.00         | 36,152,951.95         | -16,152,951.95          | 362%       |
| 05211020010              | Hospital/Health Services Management Board/Agency               | 5,500,000,000.00        | 0.00        | 5,500,000,000.00        | 1,375,000,            |                       |              |                       |                       |              |                       |                       |                         |            |

|              |  |                          |             |                          |                         |                         |            |                         |                         |            |                         |                         |                          |            |
|--------------|--|--------------------------|-------------|--------------------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|--------------------------|------------|
| 01110010100  | Edo State Strategic Planning Team                          | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0.00                     | 0%         |
| 011100100300 | Project Implementation Unit (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%         |
| 11100200200  | Youth Entrepreneur Scheme (Dep. Gov. Office)               | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0.00                     | 0%         |
| 011100100400 | State Security Vote  | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | #DIV/0!    | 0.00                    | 0.00                    | #DIV/0!    | 0.00                    | 0.00                    | 0.00                     | ####       |
| 011100100500 | Fiscal Governance/Project Monitoring 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%         |
| 011100100600 | Public Affairs Office                                      | 200,000,000.00           | 0.00        | 200,000,000.00           | 50,000,000.00           | 496,000.00              | 1%         | 50,000,000.00           | 101,320,674.00          | 203%       | 100,000,000.00          | 101,816,674.00          | 98,183,326.00            | 102%       |
| 011100100700 | Community Services/Grants                                  | 150,000,000.00           | 0.00        | 150,000,000.00           | 37,500,000.00           | 118,700,000.00          | 317%       | 37,500,000.00           | 15,038,600.00           | 40%        | 75,000,000.00           | 133,738,600.00          | 16,261,400.00            | 178%       |
| 011100100800 | Office of the Chief of Staff                               | 100,000,000.00           | 0.00        | 100,000,000.00           | 25,000,000.00           | 0.00                    | 0%         | 25,000,000.00           | 1,000,000.00            | 4%         | 50,000,000.00           | 1,000,000.00            | 99,000,000.00            | 2%         |
| 011100101000 | Social Investment Programme                                | 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%         |
| 011100100900 | Rapid Response Agency                                      | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0.00                     | 0%         |
| 011100200100 | Office of the Special Adv., Snr Special Assts & Special As | 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%         |
| 011100100300 | Skill Development Agency                                   | 100,000,000.00           | 0.00        | 100,000,000.00           | 25,000,000.00           | 3,088,500.00            | 12%        | 25,000,000.00           | 8,536,000.00            | 34%        | 50,000,000.00           | 11,624,500.00           | 88,375,500.00            | 23%        |
| 011101000100 | Edo State Public Procurement Agency (EDPPA)                | 25,000,000.00            | 0.00        | 25,000,000.00            | 6,250,000.00            | 3,175,800.00            | 51%        | 6,250,000.00            | 7,543,500.00            | 121%       | 12,500,000.00           | 10,719,300.00           | 14,280,700.00            | 86%        |
| 011101000200 | State Tenders Board  | 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%         |
| 011101300100 | Secretary to the State Government (SSG)                    | 300,000,000.00           | 0.00        | 300,000,000.00           | 75,000,000.00           | 142,268,163.00          | 190%       | 75,000,000.00           | 165,294,650.00          | 220%       | 150,000,000.00          | 307,562,803.00          | -7,562,803.00            | 205%       |
| 011101300200 | Public works Volunteers (PUWOV)                            | 10,000,000.00            | 0.00        | 10,000,000.00            | 2,500,000.00            | 2,228,800.00            | 89%        | 2,500,000.00            | 5,194,200.00            | 208%       | 5,000,000.00            | 7,423,000.00            | 2,577,000.00             | 148%       |
| 011101300300 | Non-Governmental Organisation(NGO)                         | 2,000,000.00             | 0.00        | 2,000,000.00             | 500,000.00              | 0.00                    | 0%         | 500,000.00              | 1,820,200.00            | 364%       | 1,000,000.00            | 1,820,200.00            | 179,800.00               | 182%       |
| 011101300400 | UNITAR   | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0.00                     | 0%         |
| 011100102000 | Public Safety Agency                                       | 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%         |
| 011101300600 | Edo State Peace & Conflict Resolution Committee            | 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%         |
| 011101300700 | Agency for Community Based Poverty Reduction Project/C     | 5,000,000.00             | 0.00        | 5,000,000.00             | 1,250,000.00            | 1,000,000.00            | 80%        | 1,250,000.00            | 1,166,000.00            | 93%        | 2,500,000.00            | 2,166,000.00            | 2,834,000.00             | 87%        |
| 011101300800 | MDG/CGS Unit   | 15,000,000.00            | 0.00        | 15,000,000.00            | 3,750,000.00            | 3,889,750.00            | 104%       | 3,750,000.00            | 4,083,650.00            | 109%       | 7,500,000.00            | 7,973,400.00            | 7,026,600.00             | 104%       |
| 011101300900 | Physically Challenged                                      | 5,000,000.00             | 0.00        | 5,000,000.00             | 1,250,000.00            | 5,000,000.00            | 400%       | 1,250,000.00            | 0.00                    | 0%         | 2,500,000.00            | 5,000,000.00            | 0.00                     | 200%       |
| 011101700100 | Directorate of Cabinet Political and Special Services      | 15,000,000.00            | 0.00        | 15,000,000.00            | 3,750,000.00            | 3,447,600.00            | 92%        | 3,750,000.00            | 4,136,750.00            | 110%       | 7,500,000.00            | 7,584,350.00            | 7,415,650.00             | 101%       |
| 011101900100 | Special Duties Office                                      | 5,000,000.00             | 0.00        | 5,000,000.00             | 1,250,000.00            | 0.00                    | 0%         | 1,250,000.00            | 300,000.00              | 24%        | 2,500,000.00            | 300,000.00              | 4,700,000.00             | 12%        |
| 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                    | 0.00                     | 0%         |
| 011100101600 | Edo State Economic Management Team                         | 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%         |
| 011100101700 | Ease of Doing Business Secretariat                         | 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%         |
| 011100101800 | Edo State Programme Management Office                      | 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%         |
| 011100101900 | Food Security & Agriprenure Programme                      | 20,000,000.00            | 0.00        | 20,000,000.00            | 5,000,000.00            | 0.00                    | 0%         | 5,000,000.00            | 200,000.00              | 4%         | 10,000,000.00           | 200,000.00              | 19,800,000.00            | 2%         |
| 011102100100 | Liaison Office, Lagos                                      | 8,000,000.00             | 0.00        | 8,000,000.00             | 2,000,000.00            | 374,000.00              | 19%        | 2,000,000.00            | 3,539,750.00            | 177%       | 4,000,000.00            | 3,913,750.00            | 4,086,250.00             | 98%        |
| 011102100200 | Liaison Office, Abuja                                      | 100,000,000.00           | 0.00        | 100,000,000.00           | 25,000,000.00           | 31,506,024.14           | 126%       | 25,000,000.00           | 18,540,737.48           | 74%        | 50,000,000.00           | 50,046,761.62           | 49,953,238.38            | 100%       |
| 011102100300 | Governor's Ledge, Abuja                                    | 100,000,000.00           | 0.00        | 100,000,000.00           | 25,000,000.00           | 0.00                    | 0%         | 25,000,000.00           | 5,000,000.00            | 20%        | 50,000,000.00           | 5,000,000.00            | 95,000,000.00            | 10%        |
| 011103300100 | State Action Committee on Aids (SACA)                      | 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                      | 500,000,000.00           | 0.00        | 500,000,000.00           | 125,000,000.00          | 103,017,860.00          | 82%        | 125,000,000.00          | 194,085,328.00          | 155%       | 250,000,000.00          | 297,103,188.00          | 202,896,812.00           | 119%       |
| 011110500200 | Special Overhead   | 0.00                     | 0.00        | 0.00                     | 0.00                    | 0.00                    | #DIV/0!    | 0.00                    | 0.00                    | #DIV/0!    | 0.00                    | 0.00                    | 0.00                     | ####       |
| 011111100100 | Ministry for Investment and Public Private Partnership     | 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)                           | 10,000,000.00            | 0.00        | 10,000,000.00            | 2,500,000.00            | 1,200,000.00            | 48%        | 2,500,000.00            | 4,100,000.00            | 164%       | 5,000,000.00            | 5,300,000.00            | 4,700,000.00             | 106%       |
| 011111300100 | Government House and Protocol                              | 8,300,000,000.00         | 0.00        | 8,300,000,000.00         | 2,075,000,000.00        | 1,217,736,079.01        | 59%        | 2,075,000,000.00        | 1,643,187,968.44        | 79%        | 4,150,000,000.00        | 2,860,924,047.45        | 5,439,075,952.55         | 69%        |
| 011200300100 | State House of Assembly                                    | 1,200,000,000.00         | 0.00        | 1,200,000,000.00         | 300,000,000.00          | 74,000,000.00           | 25%        | 300,000,000.00          | 71,250,000.00           | 24%        | 600,000,000.00          | 145,250,000.00          | 1,054,750,000.00         | 24%        |
| 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                    | 20,000,000.00            | 0%         |
| 011200400100 | House of Assembly Service Commission                       | 20,000,000.00            | 0.00        | 20,000,000.00            | 5,000,000.00            | 750,000.00              | 15%        | 5,000,000.00            | 3,992,500.00            | 80%        | 10,000,000.00           | 4,742,500.00            | 15,257,500.00            | 47%        |
| 011202100100 | Office of the Speaker                                      | 200,000,000.00           | 0.00        | 200,000,000.00           | 50,000,000.00           | 12,000,000.00           | 24%        | 50,000,000.00           | 18,760,000.00           | 38%        | 100,000,000.00          | 30,760,000.00           | 169,240,000.00           | 31%        |
| 011202100200 | Office of the Clerk  | 50,000,000.00            | 0.00        | 50,000,000.00            | 12,500,000.00           | 6,500,000.00            | 52%        | 12,500,000.00           | 13,000,000.00           | 104%       | 25,000,000.00           | 19,500,000.00           | 30,500,000.00            | 78%        |
| 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           | 45,000,000.00           | 200%       | 45,000,000.00           | 45,000,000.00           | 45,000,000.00            | 100%       |
| 011200300400 | Extra Overhead Costs for EDHA                              | 600,000,000.00           | 0.00        | 600,000,000.00           | 150,000,000.00          | 125,000,000.00          | 83%        | 150,000,000.00          | 135,000,000.00          | 90%        | 300,000,000.00          | 260,000,000.00          | 340,000,000.00           | 87%        |
| 012300100100 | Ministry of Communication and Orientation                  | 15,000,000.00            | 0.00        | 15,000,000.00            | 3,750,000.00            | 2,284,250.00            | 61%        | 3,750,000.00            | 3,521,250.00            | 94%        | 7,500,000.00            | 5,805,500.00            | 9,194,500.00             | 77%        |
| 012500100100 | Head of Service  | 120,000,000.00           | 0.00        | 120,000,000.00           | 30,000,000.00           | 27,716,900.00           | 92%        | 30,000,000.00           | 29,249,750.00           | 97%        | 60,000,000.00           | 56,966,650.00           | 63,033,350.00            | 95%        |
| 012500100200 | Human Capacity Enhancement Programme                       | 450,000,000.00           | 0.00        | 450,000,000.00           | 112,500,000.00          | 150,988,687.50          | 134%       | 112,500,000.00          | 82,772,087.50           | 74%        | 225,000,000.00          | 233,760,775.00          | 216,239,225.00           | 104%       |
| 012500500100 | Directorate of Establishment                               | 15,000,000.00            | 0.00        | 15,000,000.00            | 3,750,000.00            | 1,444,100.00            | 39%        | 3,750,000.00            | 3,401,000.00            | 91%        | 7,500,000.00            | 4,845,100.00            | 10,154,900.00            | 65%        |
| 014000100100 | Auditor-General - State                                    | 60,000,000.00            | 0.00        | 60,000,000.00            | 15,000,000.00           | 9,471,000.00            | 43%        | 15,000,000.00           | 13,557,950.00           | 90%        | 30,000,000.00           | 23,028,950.00           | 36,971,050.00            | 77%        |
| 014000200100 | Auditor-General - Local Govt.                              | 5,000,000.00             | 0.00        | 5,000,000.00             | 1,250,000.00            | 375,000.00              | 30%        | 1,250,000.00            | 750,000.00              | 60%        | 2,500,000.00            | 1,125,000.00            | 3,875,000.00             | 45%        |
| 014700100100 | Civil Service Commission                                   | 30,000,000.00            | 0.00        | 30,000,000.00            | 7,500,000.00            | 8,104,100.00            | 108%       | 7,500,000.00            | 4,373,000.00            | 58%        | 15,000,000.00           | 12,477,100.00           | 17,522,900.00            | 83%        |
| 014800100100 | Edo State Independent Electoral Commission                 | 40,000,000.00            | 0.00        | 40,000,000.00            | 10,000,000.00           | 3,825,500.00            | 38%        | 10,000,000.00           | 6,201,500.00            | 62%        | 20,000,000.00           | 10,027,000.00           | 29,973,000.00            | 50%        |
|              | <b>Sub Total - Administrative Sector:</b>                  | <b>16,447,000,000.00</b> | <b>0.00</b> | <b>16,447,000,000.00</b> | <b>4,111,750,000.00</b> | <b>2,782,929,696.65</b> | <b>68%</b> | <b>4,111,750,000.00</b> | <b>3,659,446,516.42</b> | <b>89%</b> | <b>8,223,500,000.00</b> | <b>6,442,376,213.07</b> | <b>10,004,623,786.93</b> | <b>78%</b> |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

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

| CODE         | DETAILS OF EXPENDITURE      | APPROVED BUDGET FOR THE YEAR |             |                  | BUDGET           |                         |     | ACTUAL         |                  |                         | BUDGET         |              |                  | ACTUAL                  |     |      | YEAR BUDGET |      |
|--------------|-----------------------------|------------------------------|-------------|------------------|------------------|-------------------------|-----|----------------|------------------|-------------------------|----------------|--------------|------------------|-------------------------|-----|------|-------------|------|
|              |                             | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT | JAN - MAR (2021) | ACTUAL JAN - MAR (2021) | BGT | PERF           | APR - JUN (2021) | ACTUAL APR - JUN (2021) | BGT            | PERF         | JAN - JUN (2021) | ACTUAL JAN - JUN (2021) | BGT | PERF | BALANCE     | PERF |
|              |                             | #                            | #           | #                | #                | #                       | %   | #              | #                | #                       | %              | #            | #                | #                       | %   | #    | %           |      |
|              | <b>ECONOMIC SECTOR</b>      |                              |             |                  |                  |                         |     |                |                  |                         |                |              |                  |                         |     |      |             |      |
| 021500100100 | Ministry of Agriculture     | 20,000,000.00                | 0.00        | 20,000,000.00    | 5,000,000.00     | 1,796,500.00            | 36% | 5,000,000.00   | 7,413,250.00     | 148%                    | 10,000,000.00  | 9,209,750.00 | 10,790,250.00    | 92%                     |     |      |             |      |
| 022000100100 | Ministry of Finance - HQTRS | 1,500,000,000.00             | 0.00        | 1,500,000,000.00 | 375,000,000.00   | 47,787,427.88           | 13% | 375,000,000.00 | 11,975,625.29    | 3%                      | 750,000,000.00 | 59,762,953.1 |                  |                         |     |      |             |      |

|              |  |                         |             |                         |                       |                       |            |                       |                       |             |                         |                         |                         |            |
|--------------|--|-------------------------|-------------|-------------------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|-------------|-------------------------|-------------------------|-------------------------|------------|
| 022000800100 | Edo State Internal Revenue Service   | 500,000,000.00          | 0.00        | 500,000,000.00          | 125,000,000.00        | 430,794,815.00        | 345%       | 125,000,000.00        | 774,112,588.10        | 619%        | 250,000,000.00          | 1,204,907,403.10        | -704,907,403.10         | 482%       |
| 022200100100 | Min. of Wealth Creation, Cooperatives & Employment                               | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 1,740,750.00          | 46%        | 3,750,000.00          | 4,737,300.00          | 126%        | 7,500,000.00            | 6,478,050.00            | 8,521,950.00            | 86%        |
| 022800100100 | Ministry of Science and Technology   | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 2,662,800.00          | 71%        | 3,750,000.00          | 1,880,000.00          | 50%         | 7,500,000.00            | 4,542,800.00            | 10,457,200.00           | 61%        |
| 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   | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 1,574,800.00          | 42%        | 3,750,000.00          | 4,788,800.00          | 128%        | 7,500,000.00            | 6,363,600.00            | 8,636,400.00            | 85%        |
| 023305200100 | Ministry of Solid Minerals, Oil and Gas  | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 1,902,500.00          | 51%        | 3,750,000.00          | 3,463,250.00          | 92%         | 7,500,000.00            | 5,365,750.00            | 9,634,250.00            | 72%        |
| 023400100100 | Ministry of Infrastructure   | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 2,372,687.52          | 63%        | 3,750,000.00          | 4,677,062.50          | 125%        | 7,500,000.00            | 7,049,750.02            | 7,950,249.98            | 94%        |
| 023600100100 | Ministry of Arts, Culture and Diaspora   | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 1,478,550.00          | 39%        | 3,750,000.00          | 2,668,700.00          | 71%         | 7,500,000.00            | 4,147,250.00            | 10,852,750.00           | 55%        |
| 025210300100 | Ministry of Water Resources  | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 375,000.00            | 10%        | 3,750,000.00          | 2,354,500.00          | 63%         | 7,500,000.00            | 2,729,500.00            | 12,270,500.00           | 36%        |
| 023800100100 | Ministry of Budget and Economic Planning   | 30,000,000.00           | 0.00        | 30,000,000.00           | 7,500,000.00          | 1,465,000.00          | 20%        | 7,500,000.00          | 2,774,350.00          | 37%         | 15,000,000.00           | 4,239,350.00            | 25,760,650.00           | 28%        |
| 023800100200 | State Budget Office  | 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%         |
| 023800100300 | State Employment Expenditure Effectiveness for Results (Monitoring & Evaluation) | 5,000,000.00            | 0.00        | 5,000,000.00            | 1,250,000.00          | 0.00                  | 0%         | 1,250,000.00          | 625,000.00            | 50%         | 2,500,000.00            | 750,000.00              | 4,250,000.00            | 30%        |
| 023800100400 | Economic Survey/State Computation  | 3,000,000.00            | 0.00        | 3,000,000.00            | 750,000.00            | 125,000.00            | 17%        | 750,000.00            | 0.00                  | 0%          | 1,500,000.00            | 0.00                    | 3,000,000.00            | 0%         |
| 023800100500 | 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%         |
| 023800100600 | State Office of Economic Planning  | 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%         |
| 023800100700 | 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%         |
| 023800100800 | 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 Ass                           | 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 Gov                        | 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 Mg                           | 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   | 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%         |
| 025300100100 | Ministry of Physical Planning and Urban Development                              | 15,000,000.00           | 0.00        | 15,000,000.00           | 3,750,000.00          | 4,596,400.00          | 123%       | 3,750,000.00          | 6,585,550.00          | 174%        | 7,500,000.00            | 11,181,950.00           | 3,818,050.00            | 149%       |
| 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>3,172,000,000.00</b> | <b>0.00</b> | <b>3,172,000,000.00</b> | <b>793,000,000.00</b> | <b>594,814,550.40</b> | <b>75%</b> | <b>793,000,000.00</b> | <b>928,823,525.89</b> | <b>117%</b> | <b>1,586,000,000.00</b> | <b>1,523,638,076.29</b> | <b>1,648,361,923.71</b> | <b>96%</b> |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

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

| CODE         | DETAILS OF EXPENDITURE                        | APPROVED BUDGET FOR THE YEAR |                  |                       | BUDGET<br>JAN - MAR (2021)<br># | ACTUAL<br>JAN - MAR (2021)<br># | BGT<br>PERF<br>% | BUDGET<br>APR - JUN (2021)<br># | ACTUAL<br>APR - JUN (2021)<br># | BGT<br>PERF<br>% | BUDGET<br>JAN - JUN (2021)<br># | ACTUAL<br>JAN - JUN (2021)<br># | YEAR BUDGET<br>BALANCE<br># | BGT<br>PERF<br>% |
|--------------|---|------------------------------|------------------|-----------------------|---------------------------------|---------------------------------|------------------|---------------------------------|---------------------------------|------------------|---------------------------------|---------------------------------|-----------------------------|------------------|
|              |   | 2021<br>#                    | ADD/SUBTRAC<br># | 2021 REVISED BGT<br># |                                 |                                 |                  |                                 |                                 |                  |                                 |                                 |                             |                  |
|              | <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                    | 1,500,000.00                    | 30%              | 5,000,000.00                    | 3,500,000.00                    | 70%              | 10,000,000.00                   | 5,000,000.00                    | 15,000,000.00               | 50%              |
| 032600100100 | Ministry of Justice                           | 40,000,000.00                | 0.00             | 40,000,000.00         | 10,000,000.00                   | 4,973,600.00                    | 50%              | 10,000,000.00                   | 8,655,000.00                    | 87%              | 20,000,000.00                   | 13,628,600.00                   | 26,371,400.00               | 68%              |
| 032600100200 | Legal Consultancy                             | 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%               |
| 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                 | 6,000,000.00                 | 0.00             | 6,000,000.00          | 1,500,000.00                    | 1,230,000.00                    | 82%              | 1,500,000.00                    | 1,050,000.00                    | 70%              | 3,000,000.00                    | 2,280,000.00                    | 3,720,000.00                | 76%              |
| 032605100100 | High Court of Justice                         | 150,000,000.00               | 0.00             | 150,000,000.00        | 37,500,000.00                   | 27,250,000.00                   | 73%              | 37,500,000.00                   | 78,500,000.00                   | 209%             | 75,000,000.00                   | 105,750,000.00                  | 44,250,000.00               | 141%             |
| 032605100200 | Office of the State Chief Judge               | 10,000,000.00                | 0.00             | 10,000,000.00         | 2,500,000.00                    | 4,166,666.68                    | 167%             | 2,500,000.00                    | 5,000,000.01                    | 200%             | 5,000,000.00                    | 9,166,666.69                    | 833,333.31                  | 183%             |
| 032605100300 | 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%               |
| 032605100500 | 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%               |
| 032605100600 | 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%               |

|  |   |                       |             |                       |                       |                      |            |                       |                       |             |                       |                       |                       |            |
|--|---|-----------------------|-------------|-----------------------|-----------------------|----------------------|------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|-----------------------|------------|
| 032605100700                               | Retreat for Judges  | 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%         |
| 032605100800                               | Special Overhead for Judiciary (Judicial Officers &3 Admir  | 100,000,000.00        | 0.00        | 100,000,000.00        | 25,000,000.00         | 21,780,226.24        | 87%        | 25,000,000.00         | 22,100,000.00         | 88%         | 50,000,000.00         | 43,880,226.24         | 56,119,773.76         | 88%        |
| 032605400100                               | 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%        |
| 032605100900                               | ESTACODE for Edo State Judiciary                            | 50,000,000.00         | 0.00        | 50,000,000.00         | 12,500,000.00         | 0.00                 | 0%         | 12,500,000.00         | 12,133,096.00         | 97%         | 25,000,000.00         | 12,133,096.00         | 37,866,904.00         | 49%        |
| 032601003000                               | Edo State Administration of Criminal Justice Monitoring Con | 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%         |
| 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>474,000,000.00</b> | <b>0.00</b> | <b>474,000,000.00</b> | <b>118,500,000.00</b> | <b>62,400,492.92</b> | <b>53%</b> | <b>118,500,000.00</b> | <b>132,438,096.01</b> | <b>112%</b> | <b>237,000,000.00</b> | <b>194,838,588.93</b> | <b>279,161,411.07</b> | <b>82%</b> |
| <b>SOCIAL SECTOR</b>                       |   |                       |             |                       |                       |                      |            |                       |                       |             |                       |                       |                       |            |
| 051300100100                               | Ministry of Youth Sports and Special Duties                 | 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         | 8,632,325.00          | 11,367,675.00         | 86%        |
| 051400100100                               | Ministry of Social Development and Gender Issues            | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 2,475,000.00         | 50%        | 5,000,000.00          | 10,591,650.00         | 212%        | 10,000,000.00         | 9,906,300.00          | 10,093,700.00         | 99%        |
| 051700100100                               | Ministry of Education                                       | 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         | 13,066,650.00         | 6,933,350.00          | 131%       |
| 0.00                                       | State Universal Basic Education                             | 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  | 30,000,000.00         | 0.00        | 30,000,000.00         | 7,500,000.00          | 937,500.00           | 13%        | 7,500,000.00          | 10,477,250.00         | 140%        | 15,000,000.00         | 11,414,750.00         | 18,585,250.00         | 76%        |
| 053500100100                               | Ministry of Environment and Sustainability                  | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 4,267,150.00         | 85%        | 5,000,000.00          | 10,157,400.00         | 203%        | 10,000,000.00         | 14,424,550.00         | 5,575,450.00          | 144%       |
| 053500100200                               | Maintenance of Water Fountain/Parks/Greens                  | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 590,970.00           | 24%        | 2,500,000.00          | 1,181,940.00          | 47%         | 5,000,000.00          | 1,772,910.00          | 8,227,090.00          | 35%        |
| 025210300100                               | Edo State Small Town & Rural Water Supply & Sanitation      | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 479,000.00           | 19%        | 2,500,000.00          | 1,988,000.00          | 80%         | 5,000,000.00          | 2,467,000.00          | 7,533,000.00          | 49%        |
| 053500100400                               | Newmap (Niq Erosion and Water Sheard Mgt Plan) Projec       | 0.00                  | 0.00        | 0.00                  | 0.00                  | 0.00                 | 0%         | 0.00                  | 0.00                  | 0%          | 0.00                  | 0.00                  | 0.00                  | 0%         |
| 053500100500                               | Maintenance of Laboratory                                   | 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%         |
| 053500100600                               | Environmental Education                                     | 3,000,000.00          | 0.00        | 3,000,000.00          | 750,000.00            | 0.00                 | 0%         | 750,000.00            | 5,703,650.00          | 760%        | 1,500,000.00          | 5,703,650.00          | -2,703,650.00         | 380%       |
| 053500100700                               | Environmental Health Hazard                                 | 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%         |
| 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                 | 15,000,000.00         | 0.00        | 15,000,000.00         | 3,750,000.00          | 225,000.00           | 6%         | 3,750,000.00          | 1,719,000.00          | 46%         | 7,500,000.00          | 1,944,000.00          | 13,056,000.00         | 26%        |
| 053505300200                               | Monthly Subvention Including Hiring of Unskilled Labour     | 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%         |
| 053500101100                               | Edo State Forestry Commission                               | 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 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%         |
| 053500101000                               | 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              | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 5,486,000.00         | 110%       | 5,000,000.00          | 6,942,500.00          | 139%        | 10,000,000.00         | 12,428,500.00         | 7,571,500.00          | 124%       |
| 0551001001001                              | Council of Traditional Rulers and Chiefs                    | 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%         |
| 055100400100                               | Local Government Service Commission                         | 5,000,000.00          | 0.00        | 5,000,000.00          | 1,250,000.00          | 375,000.00           | 30%        | 1,250,000.00          | 250,000.00            | 20%         | 2,500,000.00          | 625,000.00            | 4,375,000.00          | 25%        |
| <b>Sub-Total Social Sector:</b>            |   | <b>213,000,000.00</b> | <b>0.00</b> | <b>213,000,000.00</b> | <b>53,250,000.00</b>  | <b>14,835,620.00</b> | <b>28%</b> | <b>53,250,000.00</b>  | <b>49,011,390.00</b>  | <b>92%</b>  | <b>106,500,000.00</b> | <b>82,385,635.00</b>  | <b>130,614,365.00</b> | <b>77%</b> |

**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 - 30TH JUNE, 2021

BOARDS AND PARASTATALS

| CODE                                      | DETAILS OF EXPENDITURE   | APPROVED BUDGET FOR THE YEAR |             |                      | BUDGET              |                     |            | ACTUAL              |                     |             | BUDGET              |                     |                     | ACTUAL     |  |  |
|---|--|------------------------------|-------------|----------------------|---------------------|---------------------|------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------------|------------|--|--|
|   |  | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT     | JAN - MAR (2021)    | JAN - MAR (2021)    | BGT        | APR - JUN (2021)    | APR - JUN (2021)    | BGT         | JAN - JUN (2021)    | JAN - JUN (2021)    | YEAR BUDGET         | BGT        |  |  |
| #   | #  | #                            | #           | #                    | #                   | #                   | #          | #                   | #                   | #           | #                   | #                   | #                   |            |  |  |
| <b>ADMINISTRATION SECTOR</b>              |  |                              |             |                      |                     |                     |            |                     |                     |             |                     |                     |                     |            |  |  |
| 011101700100                              | Directorate of Cabinet Political and Special Services          |                              |             |                      |                     |                     |            |                     |                     |             |                     |                     |                     |            |  |  |
| 011103500100                              | Edo State Pension Bureau                                       | 10,000,000.00                | 0.00        | 10,000,000.00        | 2,500,000.00        | 1,235,500.00        | 49%        | 2,500,000.00        | 2,823,500.00        | 113%        | 5,000,000.00        | 4,059,000.00        | 5,941,000.00        | 81%        |  |  |
| 012300100100                              | Ministry of Communication and Orientation                      |                              |             |                      |                     |                     |            |                     |                     |             |                     |                     |                     |            |  |  |
| 012300100200                              | Documentary/Enlightenment Campaign (Print/Electronic           | 0.00                         | 0.00        | 0.00                 | 0.00                | 0.00                | 0%         | 0.00                | 0.00                | 0%          | 0.00                | 0.00                | 0.00                | 0%         |  |  |
| 012300300100                              | Edo Broadcasting Service - EBS                                 | 0.00                         | 0.00        | 0.00                 | 0.00                | 0.00                | 0%         | 0.00                | 0.00                | 0%          | 0.00                | 0.00                | 0.00                | 0%         |  |  |
| 012305500100                              | Bendel Newspapers Company Limited - Observer                   | 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 - Administrative Sector:</b> |  | <b>10,000,000.00</b>         | <b>0.00</b> | <b>10,000,000.00</b> | <b>2,500,000.00</b> | <b>1,235,500.00</b> | <b>49%</b> | <b>2,500,000.00</b> | <b>2,823,500.00</b> | <b>113%</b> | <b>5,000,000.00</b> | <b>4,059,000.00</b> | <b>5,941,000.00</b> | <b>81%</b> |  |  |
| <b>ECONOMIC SECTOR</b>                    |  |                              |             |                      |                     |                     |            |                     |                     |             |                     |                     |                     |            |  |  |
| 021500100100                              | Ministry of Agriculture  |                              |             |                      |                     |                     |            |                     |                     |             |                     |                     |                     |            |  |  |
| 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%         |  |  |
| 021500100300                              | Tree Crop Unit   | 0.00                         | 0.00        | 0.00                 | 0.00                | 0.00                | 0%         | 0.00                | 0.00                | 0%          | 0.00                | 0.00                | 0.00                | 0%         |  |  |
| 021502100100                              | State College/Institute of Agric - College of Agric - Iguoriak | 10,000,000.00                | 0.00        | 10,000,000.00        | 2,500,000.00        | 250,000.00          | 10%        | 2,500,000.00        | 6,200,000.00        | 248%        | 5,000,000.00        | 6,450,000.00        | 3,550,000.00        | 129%       |  |  |
| 021502100200                              | Extension Office, Agenebode                                    | 0.00                         | 0.00        | 0.00                 | 0.00                | 0.00                | 0%         | 0.00                | 0.00                | 0%          | 0.00                | 0.00                | 0.00                | 0%         |  |  |
| 021502100400                              | Edo State College of Agric Sch of Forestry, Uromi              | 0.00                         | 0.00        | 0.00                 | 0.00                | 0.00                | 0%         | 0.00                | 0.00                | 0%          | 0.00                | 0.00                | 0.00                | 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%         |
| <b>022200100100</b> | <b>Min. of Wealth Creation, Cooperatives &amp; Employment</b> |                       |             |                       |                      |                      |            |                      |                      |             |                      |                      |                       |            |
| 022200100200        | Technical Committee on Privatisation and Commercialisat       | 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                           | 15,000,000.00         | 0.00        | 15,000,000.00         | 3,750,000.00         | 1,612,500.00         | 43%        | 3,750,000.00         | 4,590,000.00         | 122%        | 7,500,000.00         | 6,202,500.00         | 8,797,500.00          | 83%        |
| 022806000100        | IDEAS   | 5,000,000.00          | 0.00        | 5,000,000.00          | 1,250,000.00         | 375,000.00           | 30%        | 1,250,000.00         | 486,800.00           | 39%         | 2,500,000.00         | 861,800.00           | 4,138,200.00          | 34%        |
| 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%         |
| <b>022900100100</b> | <b>Ministry of Transport</b>                                  |                       |             |                       |                      |                      |            |                      |                      |             |                      |                      |                       |            |
| 022900100100        | Edo State Transport Authority                                 | 0.00                  | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0%         | 0.00                 | 0.00                 | 0%          | 0.00                 | 0.00                 | 0.00                  | 0%         |
| 022900100100        | Edo State Traffic Mgt Agency (EDSTMA)                         | 50,000,000.00         | 0.00        | 50,000,000.00         | 12,500,000.00        | 5,509,500.00         | 44%        | 12,500,000.00        | 14,081,793.00        | 113%        | 25,000,000.00        | 19,591,293.00        | 30,408,707.00         | 78%        |
| <b>023100100100</b> | <b>Ministry of Energy and Electricity</b>                     |                       |             |                       |                      |                      |            |                      |                      |             |                      |                      |                       |            |
| 023100300100        | Rural Electrification Board                                   | 3,000,000.00          | 0.00        | 3,000,000.00          | 750,000.00           | 112,500.00           | 15%        | 750,000.00           | 225,000.00           | 30%         | 1,500,000.00         | 337,500.00           | 2,662,500.00          | 23%        |
| 023101200100        | State Urban Water Board                                       | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00         | 750,000.00           | 15%        | 5,000,000.00         | 840,000.00           | 17%         | 10,000,000.00        | 1,590,000.00         | 18,410,000.00         | 16%        |
| 023101300100        | Rural Water and Sanitation Agency                             | 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%         |
| <b>023600100100</b> | <b>Ministry of Arts, Culture and Diaspora</b>                 |                       |             |                       |                      |                      |            |                      |                      |             |                      |                      |                       |            |
| 023600400100        | Edo State Council for Arts & Culture                          | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00         | 225,000.00           | 9%         | 2,500,000.00         | 1,641,000.00         | 66%         | 5,000,000.00         | 1,866,000.00         | 8,134,000.00          | 37%        |
| 023605200100        | Tourism Board   | 0.00                  | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0%         | 0.00                 | 0.00                 | 0%          | 0.00                 | 0.00                 | 0.00                  | 0%         |
| <b>025300100100</b> | <b>Ministry of Physical Planning and Urban Development</b>    |                       |             |                       |                      |                      |            |                      |                      |             |                      |                      |                       |            |
| 025300100200        | Land Use Charge Office  | 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                       | 15,000,000.00         | 0.00        | 15,000,000.00         | 3,750,000.00         | 3,418,563.00         | 91%        | 3,750,000.00         | 3,866,600.00         | 103%        | 7,500,000.00         | 7,285,163.00         | 7,714,837.00          | 97%        |
| 026000200100        | Edo State Geographical and Information System (EGIS)          | 45,000,000.00         | 0.00        | 45,000,000.00         | 11,250,000.00        | 21,865,631.31        | 194%       | 11,250,000.00        | 17,218,354.44        | 153%        | 22,500,000.00        | 39,083,985.75        | 5,916,014.25          | 174%       |
| 25300100300         | Edo State Development Control Agency                          | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00         | 0.00                 | 0%         | 2,500,000.00         | 2,349,900.00         | 94%         | 5,000,000.00         | 2,349,900.00         | 7,650,100.00          | 47%        |
|                     | <b>Sub-Total - Economic Sector:</b>                           | <b>198,000,000.00</b> | <b>0.00</b> | <b>198,000,000.00</b> | <b>49,500,000.00</b> | <b>34,118,694.31</b> | <b>69%</b> | <b>49,500,000.00</b> | <b>51,499,447.44</b> | <b>104%</b> | <b>99,000,000.00</b> | <b>85,618,141.75</b> | <b>112,381,858.25</b> | <b>86%</b> |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

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

**BOARDS AND PARASTATALS**

| CODE                | DETAILS OF EXPENDITURE                                   | APPROVED BUDGET FOR THE YEAR |             |                  | BUDGET           |                  |      | ACTUAL           |                  |      | BGT              |                  |               | BUDGET           |                  |      | ACTUAL  |      |   | YEAR BUDGET |   | BGT |  |
|---------------------|--|------------------------------|-------------|------------------|------------------|------------------|------|------------------|------------------|------|------------------|------------------|---------------|------------------|------------------|------|---------|------|---|-------------|---|-----|--|
|                     |  | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT | JAN - MAR (2021) | JAN - MAR (2021) | PERF | APR - JUN (2021) | APR - JUN (2021) | PERF | JAN - JUN (2021) | JAN - JUN (2021) | PERF          | JAN - JUN (2021) | JAN - JUN (2021) | PERF | BALANCE | PERF | # | %           | # | %   |  |
|                     | <b>SOCIAL SECTOR</b>                                     |                              |             |                  |                  |                  |      |                  |                  |      |                  |                  |               |                  |                  |      |         |      |   |             |   |     |  |
| <b>051300100100</b> | <b>Ministry of Youth Sports and Special Duties</b>       |                              |             |                  |                  |                  |      |                  |                  |      |                  |                  |               |                  |                  |      |         |      |   |             |   |     |  |
| 051300100200        | Edo State Sports Commission                              | 20,000,000.00                | 0.00        | 20,000,000.00    | 5,000,000.00     | 150,000.00       | 3%   | 5,000,000.00     | 533,000.00       | 11%  | 10,000,000.00    | 683,000.00       | 19,317,000.00 | 7%               |                  |      |         |      |   |             |   |     |  |
| 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%               |                  |      |         |      |   |             |   |     |  |
| 051300100500        | Edo Queens & FA Competitions                             | 50,000,000.00                | 0.00        | 50,000,000.00    | 12,500,000.00    | 0.00             | 0%   | 12,500,000.00    | 30,000,000.00    | 240% | 25,000,000.00    | 30,000,000.00    | 20,000,000.00 | 120%             |                  |      |         |      |   |             |   |     |  |
| 051300100600        | Edo State Fire Department                                | 15,000,000.00                | 0.00        | 15,000,000.00    | 3,750,000.00     | 187,500.00       | 5%   | 3,750,000.00     | 622,000.00       | 17%  | 7,500,000.00     | 809,500.00       | 14,190,500.00 | 11%              |                  |      |         |      |   |             |   |     |  |
| <b>051400100100</b> | <b>Ministry of Social Development and Gender Issues</b>  |                              |             |                  |                  |                  |      |                  |                  |      |                  |                  |               |                  |                  |      |         |      |   |             |   |     |  |
| 051400100300        | Correctional/Remand Homes                                | 5,000,000.00                 | 0.00        | 5,000,000.00     | 1,250,000.00     | 1,575,000.00     | 126% | 1,250,000.00     | 1,150,000.00     | 92%  | 2,500,000.00     | 2,725,000.00     | 2,275,000.00  | 109%             |                  |      |         |      |   |             |   |     |  |
| 051400100400        | Rehabilitation of Destitutes                             | 10,000,000.00                | 0.00        | 10,000,000.00    | 2,500,000.00     | 1,728,000.00     | 69%  | 2,500,000.00     | 576,000.00       | 23%  | 5,000,000.00     | 2,304,000.00     | 7,696,000.00  | 46%              |                  |      |         |      |   |             |   |     |  |
| 051400100500        | Orphans and Vulnerable Children (OVC)                    | 5,000,000.00                 | 0.00        | 5,000,000.00     | 1,250,000.00     | 360,000.00       | 29%  | 1,250,000.00     | 320,000.00       | 26%  | 2,500,000.00     | 680,000.00       | 4,320,000.00  | 27%              |                  |      |         |      |   |             |   |     |  |
| 051400100600        | Child Right Law (Com. On Implementation)                 | 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%               |                  |      |         |      |   |             |   |     |  |
| 051400100700        | Project Cherilove  | 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%             |                  |      |         |      |   |             |   |     |  |
| 051400100800        | Celebration/Activities of United Nations Resolutions     | 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%               |                  |      |         |      |   |             |   |     |  |
| 051400100900        | Women Fund for Economic Empowerment/Publicity            | 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%               |                  |      |         |      |   |             |   |     |  |
| 051400101000        | Government Assistance for the less Privilege Person      | 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%               |                  |      |         |      |   |             |   |     |  |
| 051400101100        | State Emergency Management Agency (SEMA)                 | 5,000,000.00                 | 0.00        | 5,000,000.00     | 1,250,000.00     | 1,418,000.00     | 113% | 1,250,000.00     | 1,207,500.00     | 97%  | 2,500,000.00     | 2,625,500.00     | 2,374,500.00  | 105%             |                  |      |         |      |   |             |   |     |  |
| 051400101200        | Raiding of Roaming Lunatics/Professional Beggats         | 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%               |                  |      |         |      |   |             |   |     |  |
| 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             | 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%         |
| 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%         | 500,000.00            | 0.00                  | 2,000,000.00          | 0%         |
| 051400101600        | Assistance to Treated Cured Ex-Leprosy Patient        | 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%         |
| 051400200100        | Skills Acquisition Centre                             | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 2,000,000.00         | 80%        | 2,500,000.00          | 1,500,000.00          | 60%        | 5,000,000.00          | 3,500,000.00          | 6,500,000.00          | 70%        |
| 025200100100        | Nigeria for Women Project (N4W)                       | 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%         |
| 051405400100        | Committee on Human Trafficking                        | 50,000,000.00         | 0.00        | 50,000,000.00         | 12,500,000.00         | 2,480,000.00         | 20%        | 12,500,000.00         | 5,510,000.00          | 44%        | 25,000,000.00         | 7,990,000.00          | 42,010,000.00         | 32%        |
| 051405500100        | Christian Pilgrims Welfare Board                      | 2,000,000.00          | 0.00        | 2,000,000.00          | 500,000.00            | 90,000.00            | 18%        | 500,000.00            | 591,250.00            | 118%       | 1,000,000.00          | 681,250.00            | 1,318,750.00          | 68%        |
| 051405600100        | Muslim Pilgrims Welfare Board                         | 2,000,000.00          | 0.00        | 2,000,000.00          | 500,000.00            | 150,000.00           | 30%        | 500,000.00            | 300,000.00            | 60%        | 1,000,000.00          | 450,000.00            | 1,550,000.00          | 45%        |
| <b>051700100100</b> | <b>Ministry of Education</b>                          |                       |             |                       |                       |                      |            |                       |                       |            |                       |                       |                       |            |
| 051700300100        | State Universal Basic Education Board                 | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 500,000.00           | 10%        | 5,000,000.00          | 8,790,000.00          | 176%       | 10,000,000.00         | 9,290,000.00          | 10,710,000.00         | 93%        |
| 051700800100        | State Library Board                                   | 3,000,000.00          | 0.00        | 3,000,000.00          | 750,000.00            | 187,500.00           | 25%        | 750,000.00            | 375,000.00            | 50%        | 1,500,000.00          | 562,500.00            | 2,437,500.00          | 38%        |
| 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 Ekiadolor & Abudu Campus      | 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%         |
| 051701900300        | College of Education, Igueben                         | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 187,500.00           | 4%         | 5,000,000.00          | 375,000.00            | 8%         | 10,000,000.00         | 562,500.00            | 19,437,500.00         | 6%         |
| 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                          | 15,000,000.00         | 0.00        | 15,000,000.00         | 3,750,000.00          | 1,125,000.00         | 30%        | 3,750,000.00          | 2,832,000.00          | 76%        | 7,500,000.00          | 3,957,000.00          | 11,043,000.00         | 53%        |
| 051705300100        | Board for Technical Education                         | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 1,076,000.00         | 43%        | 2,500,000.00          | 3,055,625.00          | 122%       | 5,000,000.00          | 4,131,625.00          | 5,868,375.00          | 83%        |
| 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)                         | 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%         |
| 051700300300        | Edo Basic Education Sector Transformation (Edo Best)  | 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%         |
| <b>051706500100</b> | <b>State Universal Basic Education</b>                |                       |             |                       |                       |                      |            |                       |                       |            |                       |                       |                       |            |
| 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          | 450,000.00           | 36%        | 1,250,000.00          | 1,050,000.00          | 84%        | 2,500,000.00          | 1,500,000.00          | 3,500,000.00          | 60%        |
| 051706800100        | School for the Handicapped                            | 0.00                  | 0.00        | 0.00                  | 0.00                  | 0.00                 | 0%         | 0.00                  | 0.00                  | 0%         | 0.00                  | 1,500,000.00          | 3,500,000.00          | 0%         |
| <b>052100100100</b> | <b>Ministry of Health</b>                             |                       |             |                       |                       |                      |            |                       |                       |            |                       |                       |                       |            |
| 052100100200        | Osioimo Leprosarium                                   | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 1,867,500.00         | 75%        | 2,500,000.00          | 1,980,000.00          | 79%        | 5,000,000.00          | 3,847,500.00          | 6,152,500.00          | 77%        |
| 052100100300        | Sickle Cell Centre                                    | 2,000,000.00          | 0.00        | 2,000,000.00          | 500,000.00            | 150,000.00           | 30%        | 500,000.00            | 300,000.00            | 60%        | 1,000,000.00          | 450,000.00            | 1,550,000.00          | 45%        |
| 052100100400        | Medical Assistance                                    | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 0.00                 | 0%         | 2,500,000.00          | 8,097,600.00          | 324%       | 5,000,000.00          | 8,097,600.00          | 1,902,400.00          | 162%       |
| 052110200100        | Hospital/Health Services Management Board/Agency      | 150,000,000.00        | 0.00        | 150,000,000.00        | 37,500,000.00         | 36,000,000.00        | 96%        | 37,500,000.00         | 36,000,000.00         | 96%        | 75,000,000.00         | 72,000,000.00         | 78,000,000.00         | 96%        |
| 052110300100        | Traditional/Alternative 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%         |
| 052100100500        | Edo State Primary Health Care Agency                  | 20,000,000.00         | 0.00        | 20,000,000.00         | 5,000,000.00          | 4,500,000.00         | 90%        | 5,000,000.00          | 4,500,000.00          | 90%        | 10,000,000.00         | 9,000,000.00          | 11,000,000.00         | 90%        |
| 52100100600         | Edo State Health Insurance Commission                 | 10,000,000.00         | 0.00        | 10,000,000.00         | 2,500,000.00          | 6,000,000.00         | 240%       | 2,500,000.00          | 4,000,000.00          | 160%       | 5,000,000.00          | 10,000,000.00         | 0.00                  | 200%       |
|                     | <b>Sub-Total Social Sector:</b>                       | <b>549,000,000.00</b> | <b>0.00</b> | <b>549,000,000.00</b> | <b>137,250,000.00</b> | <b>65,182,000.00</b> | <b>47%</b> | <b>137,250,000.00</b> | <b>116,664,975.00</b> | <b>85%</b> | <b>274,500,000.00</b> | <b>181,846,975.00</b> | <b>367,153,025.00</b> | <b>66%</b> |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

**STATEMENT No. 5  
CRFC**

| CODE            | DETAILS OF EXPENDITURE                              | APPROVED BUDGET FOR THE YEAR |             |                          | BUDGET                  |                         |            | ACTUAL                  |                         |            | BGT                     |                         |                         | PERF        |      |  |
|-----------------|---|------------------------------|-------------|--------------------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|-------------------------|-------------|------|--|
|                 |   | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT         | JAN - MAR (2021)        | JAN - MAR (2021)        | PERF       | APR - JUN (2021)        | APR - JUN (2021)        | PERF       | JAN - JUN (2021)        | JAN - JUN (2021)        | YEAR BUDGET             | BGT         | PERF |  |
|                 |   | #                            | #           | #                        | #                       | #                       | %          | #                       | #                       | %          | #                       | #                       | #                       | #           | %    |  |
| <b>21010103</b> | <b>CONSOLIDATED REVENUE FUND CHARGES - SALARIES</b> |                              |             |                          |                         |                         |            |                         |                         |            |                         |                         |                         |             |      |  |
| a               | Office of the Governor                              | 7,800,000.00                 | 0.00        | 7,800,000.00             | 1,950,000.00            | 1,945,741.95            | 100%       | 1,950,000.00            | 1,945,741.95            | 100%       | 3,900,000.00            | 3,891,483.90            | 3,908,516.10            | 100%        |      |  |
| d               | Office of the Deputy Governor                       | 7,440,000.00                 | 0.00        | 7,440,000.00             | 1,860,000.00            | 1,848,188.13            | 99%        | 1,860,000.00            | 1,848,188.13            | 99%        | 3,720,000.00            | 3,696,376.26            | 3,743,623.74            | 99%         |      |  |
| e               | 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            | 3,726,971.31            | 68%        | 11,000,000.00           | 7,980,030.56            | 14,019,969.44           | 73%         |      |  |
| d               | Auditor General (State)                             | 14,466,869.32                | 0.00        | 14,466,869.32            | 3,616,717.33            | 1,341,460.35            | 37%        | 3,616,717.33            | 1,341,460.35            | 37%        | 7,233,434.66            | 2,682,920.70            | 11,783,948.62           | 37%         |      |  |
| e               | 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%          |      |  |
| f               | 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%          |      |  |
| 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           | 8,657,167.59            | 77%        | 11,250,000.00           | 8,657,167.59            | 77%        | 22,500,000.00           | 17,314,335.18           | 27,685,664.82           | 77%         |      |  |
| i               | House of Assembly Service Commission                | 45,000,000.00                | 0.00        | 45,000,000.00            | 11,250,000.00           | 10,735,231.44           | 95%        | 11,250,000.00           | 10,860,018.44           | 97%        | 22,500,000.00           | 21,595,249.88           | 23,404,750.12           | 96%         |      |  |
| j               | Law Reform 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%          |      |  |
| 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>218,206,869.32</b>        | <b>0.00</b> | <b>218,206,869.32</b>    | <b>54,551,717.33</b>    | <b>28,780,848.71</b>    | <b>53%</b> | <b>54,551,717.33</b>    | <b>28,379,547.77</b>    | <b>52%</b> | <b>109,103,434.66</b>   | <b>57,160,396.48</b>    | <b>161,046,472.84</b>   | <b>52%</b>  |      |  |
| <b>22020100</b> | <b>SOCIAL BENEFITS</b>                              |                              |             |                          |                         |                         |            |                         |                         |            |                         |                         |                         |             |      |  |
| 22010101        | Gratuity  | 1,000,000,000.00             | 0.00        | 1,000,000,000.00         | 250,000,000.00          | 107,267,084.67          | 43%        | 250,000,000.00          | 106,031,650.69          | 42%        | 500,000,000.00          | 213,298,735.36          | 786,701,264.64          | 43%         |      |  |
| 22010102        | Pension   | 9,800,000,000.00             | 0.00        | 9,800,000,000.00         | 2,450,000,000.00        | 2,277,661,291.14        | 93%        | 2,450,000,000.00        | 2,399,343,314.50        | 98%        | 4,900,000,000.00        | 4,677,004,605.64        | 5,122,995,394.36        | 95%         |      |  |
|                 | <b>Sub-Total:</b>                                   | <b>10,800,000,000.00</b>     | <b>0.00</b> | <b>10,800,000,000.00</b> | <b>2,700,000,000.00</b> | <b>2,384,928,375.81</b> | <b>88%</b> | <b>2,700,000,000.00</b> | <b>2,505,374,965.19</b> | <b>93%</b> | <b>5,400,000,000.00</b> | <b>4,890,303,341.00</b> | <b>5,909,696,659.00</b> | <b>91%</b>  |      |  |
| <b>21020200</b> | <b>SOCIAL CONTRIBUTION</b>                          |                              |             |                          |                         |                         |            |                         |                         |            |                         |                         |                         |             |      |  |
| 22010104        | State Health Insurance Contribution                 | 1,000,000,000.00             | 0.00        | 1,000,000,000.00         | 250,000,000.00          | 0.00                    | 0%         | 250,000,000.00          | 76,725,649.47           | 31%        | 500,000,000.00          | 76,725,649.47           | 923,274,350.53          | 15%         |      |  |
| 22010202        | Contributory Pension Scheme                         | 2,000,000,000.00             | 0.00        | 2,000,000,000.00         | 500,000,000.00          | 311,691,485.26          | 62%        | 500,000,000.00          | 329,457,741.44          | 66%        | 1,000,000,000.00        | 641,149,226.70          | 1,358,850,773.30        | 64%         |      |  |
| 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           | 97,430,167.30           | 153%       | 127,500,000.00          | 97,430,167.30           | 157,569,832.70          | 76%         |      |  |
| 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          | 7,917,600.00            | 3%         | 300,000,000.00          | 0.00                    | 0%         | 600,000,000.00          | 7,917,600.00            | 1,192,082,400.00        | 1%          |      |  |
|                 | <b>Sub-Total:</b>                                   | <b>4,455,000,000.00</b>      | <b>0.00</b> | <b>4,455,000,000.00</b>  | <b>1,113,750,000.00</b> | <b>319,609,085.26</b>   | <b>29%</b> | <b>1,113,750,000.00</b> | <b>503,613,558.21</b>   | <b>45%</b> | <b>727,500,000.00</b>   | <b>823,222,643.47</b>   | <b>3,631,777,356.53</b> | <b>113%</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        | 1% Statutorily Allocation for Education 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%         |
| <b>22020900</b> | <b>FINANCIAL CHARGES</b>                            |                          |             |                          |                         |                         |            |                         |                         |            |                          |                         |                          |            |
| 22060102        | Servicing of External Loans                         | 850,000,000.00           | 0.00        | 850,000,000.00           | 212,500,000.00          | 306,275,866.64          | 144%       | 212,500,000.00          | 273,084,518.76          | 129%       | 425,000,000.00           | 579,360,385.40          | 270,639,614.60           | 136%       |
| 22060201        | Servicing of Bonds                                  | 7,127,863,336.99         | 0.00        | 7,127,863,336.99         | 1,781,965,834.25        | 0.00                    | 0%         | 1,781,965,834.25        | 0.00                    | 0%         | 3,563,931,668.50         | 0.00                    | 7,127,863,336.99         | 0%         |
| 22060202        | Servicing of Internal Loans                         | 2,318,036,876.61         | 0.00        | 2,318,036,876.61         | 579,509,219.15          | 939,760,262.79          | 162%       | 579,509,219.15          | 1,444,855,479.66        | 249%       | 1,159,018,438.31         | 2,384,615,742.45        | -66,578,865.84           | 206%       |
| 22060203        | Guaranteed Loans/Loan Repayment                     | 5,489,799,625.95         | 0.00        | 5,489,799,625.95         | 1,372,449,906.49        | 273,367,960.80          | 20%        | 1,372,449,906.49        | 624,234,105.87          | 45%        | 2,744,899,812.98         | 897,602,066.67          | 4,592,197,559.28         | 33%        |
| 22060204        | Others: Contractual Obligations                     | 0.00                     | 0.00        | 0.00                     | 0.00                    | 70,000,000.00           | 0%         | 0.00                    | 315,598,742.13          | 0%         | 0.00                     | 385,598,742.13          | -385,598,742.13          | 0%         |
| 22060205        | Banks Charges (Local)                               | 350,000,000.00           | 0.00        | 350,000,000.00           | 87,500,000.00           | 153,375,514.82          | 175%       | 87,500,000.00           | 99,987,203.73           | 114%       | 175,000,000.00           | 253,362,718.55          | 96,637,281.45            | 145%       |
| 22020903        | Remittance of Bond sinking funds                    | 9,000,000,000.00         | 0.00        | 9,000,000,000.00         | 2,250,000,000.00        | 1,800,000,000.00        | 80%        | 2,250,000,000.00        | 1,800,000,000.00        | 80%        | 4,500,000,000.00         | 3,600,000,000.00        | 5,400,000,000.00         | 80%        |
| <b>22060207</b> | <b>Below the line Accounts/Advances</b>             | 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>25,135,699,839.55</b> | <b>0.00</b> | <b>25,135,699,839.55</b> | <b>6,283,924,959.89</b> | <b>3,542,779,605.05</b> | <b>56%</b> | <b>6,283,924,959.89</b> | <b>4,557,760,050.15</b> | <b>73%</b> | <b>27,131,953,354.44</b> | <b>8,100,539,655.20</b> | <b>17,035,160,184.35</b> | <b>30%</b> |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

**STATEMENT No. 6  
CAPITAL  
RECEIPTS**

| CODE            | DETAILS OF EXPENDITURE                                 | APPROVED BUDGET FOR THE YEAR |             |                          | BUDGET                  |                         |            | ACTUAL                  |                         |            | BGT                      |                         |                          | BUDGET           |                  |     | ACTUAL      |         |      | YEAR BUDGET |      |      | BGT  |    |  |
|-----------------|--|------------------------------|-------------|--------------------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|------------|--------------------------|-------------------------|--------------------------|------------------|------------------|-----|-------------|---------|------|-------------|------|------|------|----|--|
|                 |  | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT         | JAN - MAR (2021)        | JAN - MAR (2021)        | BGT        | APR - JUN (2021)        | APR - JUN (2021)        | BGT        | JAN - JUN (2021)         | JAN - JUN (2021)        | BGT                      | JAN - JUN (2021) | JAN - JUN (2021) | BGT | YEAR BUDGET | BALANCE | BGT  | PERF        | PERF | PERF | 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%                       | 0.00             | 0.00             | 0%  | 0.00        | 0.00    | 0.00 | 0%          | 0.00 | 0%   | 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%                       | 0.00             | 0.00             | 0%  | 0.00        | 0.00    | 0.00 | 0%          | 0.00 | 0%   | 0.00 | 0% |  |
| (iii)           | Opening Balance  | 7,533,349,902.99             | 0.00        | 7,533,349,902.99         | 1,883,337,475.75        | 9,078,564,294.76        | 482%       | 1,883,337,475.75        | 0.00                    | 0%         | 3,766,674,951.50         | 9,078,564,294.76        | -1,545,214,391.77        | 241%             |                  |     |             |         |      |             |      |      |      |    |  |
| (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%               |                  |     |             |         |      |             |      |      |      |    |  |
| (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%               |                  |     |             |         |      |             |      |      |      |    |  |
| (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%               |                  |     |             |         |      |             |      |      |      |    |  |
| <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%               |                  |     |             |         |      |             |      |      |      |    |  |
| <b>13000000</b> | <b>AID &amp; GRANTS</b>                                |                              |             |                          |                         |                         |            |                         |                         |            |                          |                         |                          |                  |                  |     |             |         |      |             |      |      |      |    |  |
| 13020302        | Domestic Grants (State Development Goals(SDG)/FGN R    | 9,800,000,000.00             | 0.00        | 9,800,000,000.00         | 2,450,000,000.00        | 1,052,650,000.00        | 43%        | 2,450,000,000.00        | 956,282,860.12          | 39%        | 4,900,000,000.00         | 2,008,932,860.12        | 7,791,067,139.88         | 41%              |                  |     |             |         |      |             |      |      |      |    |  |
| 13020202        | Foreign Grants   | 0.00                         | 0.00        | 0.00                     | 0.00                    | 0.00                    | 0%         | 0.00                    | 0.00                    | 0%         | 0.00                     | 0.00                    | 0.00                     | 0%               |                  |     |             |         |      |             |      |      |      |    |  |
| <b>14000000</b> | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>         |                              |             |                          |                         |                         |            |                         |                         |            |                          |                         |                          |                  |                  |     |             |         |      |             |      |      |      |    |  |
| 14030100        | Domestic Loans (Commercial Agricultural Credit Schemet | 5,000,000,000.00             | 0.00        | 5,000,000,000.00         | 1,250,000,000.00        | 0.00                    | 0%         | 1,250,000,000.00        | 0.00                    | 0%         | 2,500,000,000.00         | 0.00                    | 5,000,000,000.00         | 0%               |                  |     |             |         |      |             |      |      |      |    |  |
| 14030200        | International Loans (IFAD,SOCU,SCTU,CSDP)              | 10,300,000,000.00            | 0.00        | 10,300,000,000.00        | 2,575,000,000.00        | 174,080,044.50          | 7%         | 2,575,000,000.00        | 249,225,500.00          | 10%        | 5,150,000,000.00         | 423,305,544.50          | 9,876,694,455.50         | 8%               |                  |     |             |         |      |             |      |      |      |    |  |
| 14020201        | Ecological Funds/Bond Proceeds                         | 13,750,000,000.00            | 0.00        | 13,750,000,000.00        | 3,437,500,000.00        | 0.00                    | 0%         | 3,437,500,000.00        | 0.00                    | 0%         | 6,875,000,000.00         | 0.00                    | 13,750,000,000.00        | 0%               |                  |     |             |         |      |             |      |      |      |    |  |
|                 | <b>Total C/F</b>                                       | <b>38,850,000,000.00</b>     | <b>0.00</b> | <b>38,850,000,000.00</b> | <b>9,712,500,000.00</b> | <b>1,226,730,044.50</b> | <b>13%</b> | <b>9,712,500,000.00</b> | <b>1,205,508,360.12</b> | <b>12%</b> | <b>19,425,000,000.00</b> | <b>2,432,238,404.62</b> | <b>36,417,761,595.38</b> | <b>13%</b>       |                  |     |             |         |      |             |      |      |      |    |  |



|              |   |                          |             |                          |                          |                         |            |                          |                          |             |                          |                          |                          |             |      |      |
|--------------|---|--------------------------|-------------|--------------------------|--------------------------|-------------------------|------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|--------------------------|-------------|------|------|
| 022000700100 | Office of the Accountant-General                          | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0.00       | 0.00                     | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                     | 0.00        | 0.00 | 0.00 |
| 022000800100 | Board of Internal Revenue (BIR)                           | 1,200,000,000.00         | 0.00        | 1,200,000,000.00         | 300,000,000.00           | 201,276,399.32          | 67%        | 300,000,000.00           | 319,493,800.00           | 104%        | 600,000,000.00           | 520,770,199.32           | 679,229,800.68           | 87%         |      |      |
| 022201900100 | Edo State Investment Promotion Council                    | 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%          |      |      |
| 022200100100 | Min. of Wealth Creation, Cooperatives & Employment        | 500,000,000.00           | 0.00        | 500,000,000.00           | 125,000,000.00           | 0.00                    | 0%         | 125,000,000.00           | 370,000.00               | 0%          | 250,000,000.00           | 370,000.00               | 499,630,000.00           | 0%          |      |      |
| 022800100100 | Ministry of Science and Technology                        | 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                     | 90,000,000.00            | 0%          |      |      |
| 022800700100 | Directorate of Information Technology (ICT) Agency        | 400,000,000.00           | 0.00        | 400,000,000.00           | 100,000,000.00           | 0.00                    | 0%         | 100,000,000.00           | 191,545,105.00           | 192%        | 200,000,000.00           | 191,545,105.00           | 208,454,895.00           | 96%         |      |      |
| 022905500100 | Edo State Traffic Mgt Agency (EDSTMA)                     | 50,000,000.00            | 0.00        | 50,000,000.00            | 12,500,000.00            | 0.00                    | 0%         | 12,500,000.00            | 14,850,000.00            | 119%        | 25,000,000.00            | 14,850,000.00            | 35,150,000.00            | 59%         |      |      |
| 022900100100 | Edo State Transport Authority                             | 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                        | 2,000,000,000.00         | 0.00        | 2,000,000,000.00         | 500,000,000.00           | 141,665,889.52          | 28%        | 500,000,000.00           | 361,771,255.05           | 72%         | 1,000,000,000.00         | 503,437,144.57           | 1,496,562,855.43         | 50%         |      |      |
| 023100300100 | Rural Electrification Board                               | 225,000,000.00           | 0.00        | 225,000,000.00           | 56,250,000.00            | 20,427,501.40           | 36%        | 56,250,000.00            | 0.00                     | 0%          | 112,500,000.00           | 20,427,501.40            | 204,572,498.60           | 18%         |      |      |
| 023101200100 | Edo State Urban Water Board                               | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%          |      |      |
| 023305200100 | Ministry of Solid Minerals, Oil and Gas                   | 30,000,000.00            | 0.00        | 30,000,000.00            | 7,500,000.00             | 400,000.00              | 5%         | 7,500,000.00             | 399,400.00               | 5%          | 15,000,000.00            | 799,400.00               | 29,200,600.00            | 5%          |      |      |
| 023305300100 | Oil Producing Areas Development Commission                | 4,500,000,000.00         | 0.00        | 4,500,000,000.00         | 1,125,000,000.00         | 1,353,088,076.43        | 120%       | 1,125,000,000.00         | 1,374,659,337.61         | 122%        | 2,250,000,000.00         | 2,727,747,414.04         | 1,772,252,585.96         | 121%        |      |      |
| 023400100100 | Ministry of Infrastructure                                | 15,796,545,455.00        | 0.00        | 15,796,545,455.00        | 3,949,136,363.75         | 3,631,573,662.65        | 92%        | 3,949,136,363.75         | 6,174,229,320.89         | 154%        | 7,898,272,727.50         | 9,805,802,983.54         | 5,990,742,471.46         | 124%        |      |      |
| 011100100900 | Edo State Rapid Response Agency                           | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%          |      |      |
| 023600100100 | Ministry of Arts, Culture and Diaspora                    | 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%          |      |      |
| 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            | 5,333,000.00             | 21%         | 50,000,000.00            | 5,333,000.00             | 94,667,000.00            | 11%         |      |      |
| 023800100200 | Other Capital Projects - Govt Counterpart Cash Contr Fun  | 1,300,000,000.00         | 0.00        | 1,300,000,000.00         | 325,000,000.00           | 250,000,000.00          | 77%        | 325,000,000.00           | 549,000,000.00           | 169%        | 650,000,000.00           | 799,000,000.00           | 501,000,000.00           | 123%        |      |      |
| 023800100300 | SEEFOR  | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%          |      |      |
| 011101300200 | CSDP  | 0.00                     | 0.00        | 0.00                     | 0.00                     | 124,000,044.50          | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 124,000,044.50           | -124,000,044.50          | ####        |      |      |
| 0.00         | FADAMA  | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%          |      |      |
| 0.00         | Min of Budget (SOCU)                                      | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                    | 0%         | 0.00                     | 118,455,500.00           | 0%          | 0.00                     | 118,455,500.00           | -118,455,500.00          | ####        |      |      |
| 011101300800 | Sustainable Development Goals - SDGs/SCTU                 | 400,000,000.00           | 0.00        | 400,000,000.00           | 100,000,000.00           | 0.00                    | 0%         | 100,000,000.00           | 10,770,000.00            | 11%         | 200,000,000.00           | 10,770,000.00            | 389,230,000.00           | 5%          |      |      |
| 025200100100 | Ministry of Water Resources                               | 122,000,000.00           | 0.00        | 122,000,000.00           | 30,500,000.00            | 930,000.00              | 3%         | 30,500,000.00            | 2,062,000.00             | 7%          | 61,000,000.00            | 2,992,000.00             | 119,008,000.00           | 5%          |      |      |
| 025210300100 | Edo State Small Town & Rural Water Supply & Sanitation    | 63,000,000.00            | 0.00        | 63,000,000.00            | 15,750,000.00            | 490,000.00              | 3%         | 15,750,000.00            | 23,719,900.00            | 151%        | 31,500,000.00            | 24,209,900.00            | 38,790,100.00            | 77%         |      |      |
| 025300100100 | Ministry of Physical Planning and Urban Development (Adf) | 8,765,454,545.00         | 0.00        | 8,765,454,545.00         | 2,191,363,636.25         | 1,454,388,996.30        | 66%        | 2,191,363,636.25         | 3,528,273,878.55         | 161%        | 4,382,727,272.50         | 4,980,663,874.85         | 3,784,790,670.15         | 114%        |      |      |
| 057400200200 | Facility Management Agency                                | 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%          |      |      |
| 02535300100  | Edo State Development Property Authority                  | 100,000,000.00           | 0.00        | 100,000,000.00           | 25,000,000.00            | 0.00                    | 0%         | 25,000,000.00            | 16,953,785.50            | 68%         | 50,000,000.00            | 16,953,785.50            | 83,046,214.50            | 34%         |      |      |
| 026000100100 | Edo State 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%          |      |      |
| 026000200100 | Edo State Geographical Information System                 | 1,000,000,000.00         | 0.00        | 1,000,000,000.00         | 250,000,000.00           | 42,075,000.00           | 17%        | 250,000,000.00           | 170,200,450.86           | 68%         | 500,000,000.00           | 212,275,450.86           | 787,724,549.14           | 42%         |      |      |
|              | <b>Sub-Total: Economic Sector</b>                         | <b>40,018,818,182.00</b> | <b>0.00</b> | <b>40,018,818,182.00</b> | <b>10,004,704,545.50</b> | <b>7,220,316,570.12</b> | <b>72%</b> | <b>10,004,704,545.50</b> | <b>13,018,282,733.46</b> | <b>130%</b> | <b>20,009,409,091.00</b> | <b>20,238,599,303.58</b> | <b>19,780,218,878.42</b> | <b>101%</b> |      |      |

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

**BUDGET PERFORMANCE FOR THE  
PERIOD OF 1ST JANUARY - 30TH JUNE, 2021**

**STATEMENT No. 7  
CAPITAL  
EXPENDITURE**

| CODE         | DETAILS OF CAPITAL EXPENDITURE                                  | APPROVED BUDGET FOR THE YEAR |             |                          | BUDGET                   |                          | ACTUAL     |                          | BGT                      |             | BUDGET                   |                          | ACTUAL                   |                  | BGT              |      | BUDGET           |                  | ACTUAL |         | YEAR BUDGET |   | BGT |  |
|--------------|---|------------------------------|-------------|--------------------------|--------------------------|--------------------------|------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|--------------------------|------------------|------------------|------|------------------|------------------|--------|---------|-------------|---|-----|--|
|              |   | 2021                         | ADD/SUBTRAC | 2021 REVISED BGT         | JAN - MAR (2021)         | JAN - MAR (2021)         | PERF       | APR - JUN (2021)         | APR - JUN (2021)         | PERF        | JAN - JUN (2021)         | JAN - JUN (2021)         | PERF                     | JAN - JUN (2021) | JAN - JUN (2021) | PERF | JAN - JUN (2021) | JAN - JUN (2021) | PERF   | BALANCE | PERF        | # | %   |  |
|              | <b>LAW AND JUSTICE SECTOR</b>                                   |                              |             |                          |                          |                          |            |                          |                          |             |                          |                          |                          |                  |                  |      |                  |                  |        |         |             |   |     |  |
| 031801100100 | Edo State Audit 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            | 0.00             | 0%               |      |                  |                  |        |         |             |   |     |  |
| 032600100100 | Ministry of Justice   | 80,000,000.00                | 0.00        | 80,000,000.00            | 20,000,000.00            | 0.00                     | 0%         | 20,000,000.00            | 4,140,000.00             | 21%         | 40,000,000.00            | 4,140,000.00             | 75,860,000.00            | 10%              |                  |      |                  |                  |        |         |             |   |     |  |
| 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            | 0.00                     | 0%          | 40,000,000.00            | 0.00                     | 80,000,000.00            | 0%               |                  |      |                  |                  |        |         |             |   |     |  |
| 032605100100 | High Court of Justice   | 570,000,000.00               | 0.00        | 570,000,000.00           | 142,500,000.00           | 39,267,548.40            | 28%        | 142,500,000.00           | 0.00                     | 0%          | 285,000,000.00           | 39,267,548.40            | 530,732,451.60           | 14%              |                  |      |                  |                  |        |         |             |   |     |  |
| 032605400100 | 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             | 5,000,000.00             | 200%        | 5,000,000.00             | 5,000,000.00             | 5,000,000.00             | 100%             |                  |      |                  |                  |        |         |             |   |     |  |
|              | <b>Sub-Total - Law and Justice Sector:</b>                      | <b>750,500,000.00</b>        | <b>0.00</b> | <b>750,500,000.00</b>    | <b>187,625,000.00</b>    | <b>39,267,548.40</b>     | <b>21%</b> | <b>187,625,000.00</b>    | <b>9,140,000.00</b>      | <b>5%</b>   | <b>375,250,000.00</b>    | <b>48,407,548.40</b>     | <b>702,092,451.60</b>    | <b>13%</b>       |                  |      |                  |                  |        |         |             |   |     |  |
|              | <b>SOCIAL SECTOR</b>  |                              |             |                          |                          |                          |            |                          |                          |             |                          |                          |                          |                  |                  |      |                  |                  |        |         |             |   |     |  |
| 051300100100 | Ministry of Youths and Special Duties                           | 60,000,000.00                | 0.00        | 60,000,000.00            | 15,000,000.00            | 960,000.00               | 6%         | 15,000,000.00            | 5,622,000.00             | 37%         | 30,000,000.00            | 6,582,000.00             | 53,418,000.00            | 22%              |                  |      |                  |                  |        |         |             |   |     |  |
| 053905100200 | Sports Commission   | 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%               |                  |      |                  |                  |        |         |             |   |     |  |
| 051400100100 | Ministry of Women Affairs and Social Development                | 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%               |                  |      |                  |                  |        |         |             |   |     |  |
| 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   | 1,960,000,000.00             | 0.00        | 1,960,000,000.00         | 490,000,000.00           | 80,469,223.57            | 16%        | 490,000,000.00           | 2,025,960.00             | 0%          | 980,000,000.00           | 82,495,183.57            | 1,877,504,816.43         | 8%               |                  |      |                  |                  |        |         |             |   |     |  |
| 051705100100 | Edo State Post Primary Education Board                          | 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%               |                  |      |                  |                  |        |         |             |   |     |  |
| 051706500100 | State Universal Basic Education                                 | 3,972,727,273.00             | 0.00        | 3,972,727,273.00         | 993,181,818.25           | 400,209,500.00           | 40%        | 993,181,818.25           | 2,186,720,799.62         | 220%        | 1,986,363,636.50         | 2,586,930,299.62         | 1,385,796,973.38         | 130%             |                  |      |                  |                  |        |         |             |   |     |  |
| 051705300100 | Edo State Board for Technical & Vocation Educ.                  | 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%               |                  |      |                  |                  |        |         |             |   |     |  |
| 052100100100 | Ministry of Health  | 3,900,000,000.00             | 0.00        | 3,900,000,000.00         | 975,000,000.00           | 211,898,473.50           | 22%        | 975,000,000.00           | 396,067,124.87           | 41%         | 1,950,000,000.00         | 607,965,598.37           | 3,292,034,401.63         | 31%              |                  |      |                  |                  |        |         |             |   |     |  |
| 052100100100 | Ministry of Health (Save one Million Lives)/UNICEF              | 0.00                         | 0.00        | 0.00                     | 0.00                     | 0.00                     | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%               |                  |      |                  |                  |        |         |             |   |     |  |
| 053500100100 | Ministry of Environment and Sustainability                      | 2,110,000,000.00             | 0.00        | 2,110,000,000.00         | 527,500,000.00           | 120,466,950.00           | 23%        | 527,500,000.00           | 66,158,000.00            | 13%         | 1,055,000,000.00         | 186,624,950.00           | 1,923,375,050.00         | 18%              |                  |      |                  |                  |        |         |             |   |     |  |
| 053500100200 | Ministry of Environment and Sustainability (NEWMAP)             | 0.00                         | 0.00        | 0.00                     | 0.00                     | 0.00                     | 0%         | 0.00                     | 0.00                     | 0%          | 0.00                     | 0.00                     | 0.00                     | 0%               |                  |      |                  |                  |        |         |             |   |     |  |
| 505100100100 | Ministry of Local Government and Chieftancy 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>12,765,727,273.00</b>     | <b>0.00</b> | <b>12,765,727,273.00</b> | <b>3,191,431,818.25</b>  | <b>814,004,147.07</b>    | <b>26%</b> | <b>3,191,431,818.25</b>  | <b>2,656,593,884.49</b>  | <b>83%</b>  | <b>6,382,863,636.50</b>  | <b>3,470,598,031.56</b>  | <b>9,295,129,241.44</b>  | <b>54%</b>       |                  |      |                  |                  |        |         |             |   |     |  |
|              | <b>- Admin., Economic, Law &amp; Justice and Social Sector:</b> | <b>65,695,450,253.51</b>     | <b>0.00</b> | <b>65,695,450,253.51</b> | <b>16,423,862,563.38</b> | <b>10,536,589,279.97</b> | <b>64%</b> | <b>16,423,862,563.38</b> | <b>17,999,449,694.38</b> | <b>110%</b> | <b>32,850,225,126.76</b> | <b>28,538,388,974.35</b> | <b>37,157,061,279.16</b> | <b>87%</b>       |                  |      |                  |                  |        |         |             |   |     |  |