



**Edo State
Revised 2020
Citizens'
Budget**

General Framework (Revised)



N128.88bn

Total Budget Expenditure

N110.33bn

Total Budget Revenue

N18.55bn

Budget
Deficit

Original 2020 Budget

Total Budget Expenditure - **N179.21bn**

Total Budget Revenue - **N146.61bn**

Budget Deficit - **N32.6bn**

Where will the Money come from?



Original 2020 Budget

IGR - **N40.34bn**

Statutory Allocation - **N68.16bn**

Aids & Grants - **N18.55bn**

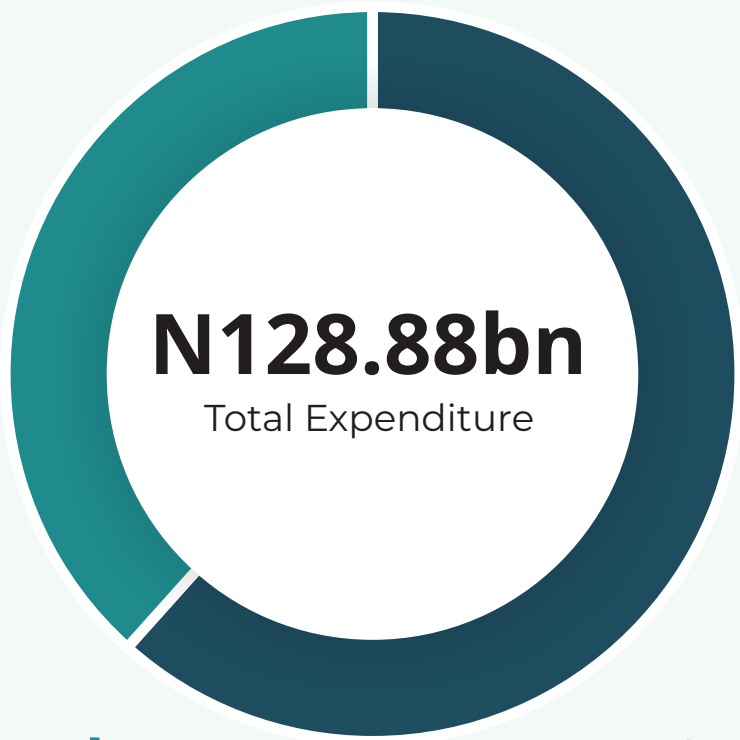
Share of Excess Crude - **N500m**

VAT - **N14.55bn**

CDF Receipts - **N1.61bn**

Opening Balance - **N3bn**

Where does the Money go?



N49.45bn

Total Capital Expenditure

N79.43bn

Total Recurrent Expenditure

Original 2020 Budget

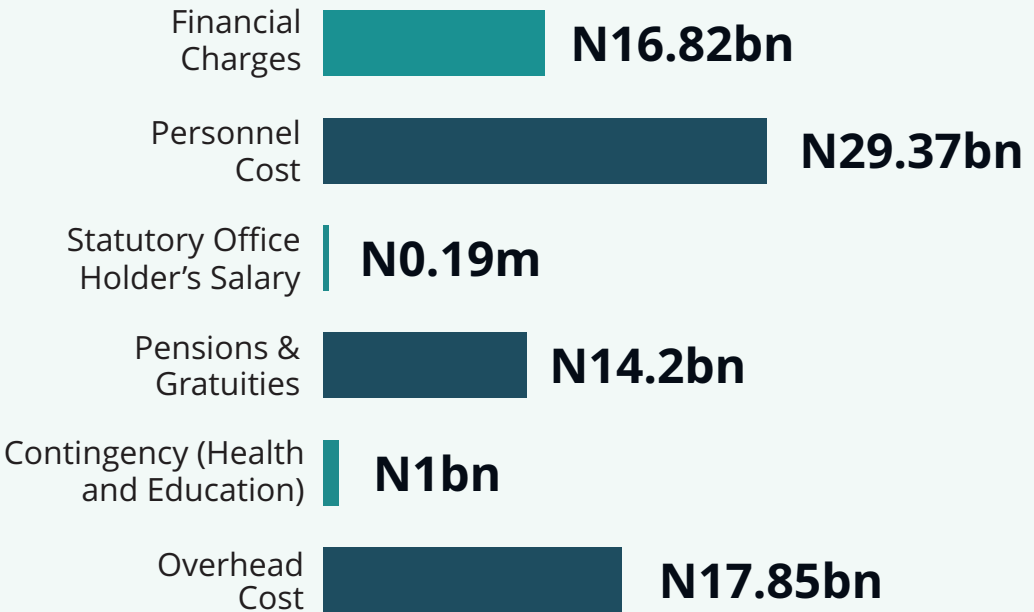
Total Expenditure - **N179.21bn**

Total Recurrent Expenditure - **N86.54bn**

Total Capital Expenditure - **N92.67bn**

Where does the Money go?

Breakdown of Recurrent Expenditure



Original 2020 Budget

Financial Charges - **N10.5bn**
Personnel Cost - **N34.35bn**
Statutory Office Holder's Salaries - **N179.5m**

Pension & Gratuity - **N14.20bn**
Contingence Health & Education - **N1bn**
Overhead Cost - **N26.31bn**

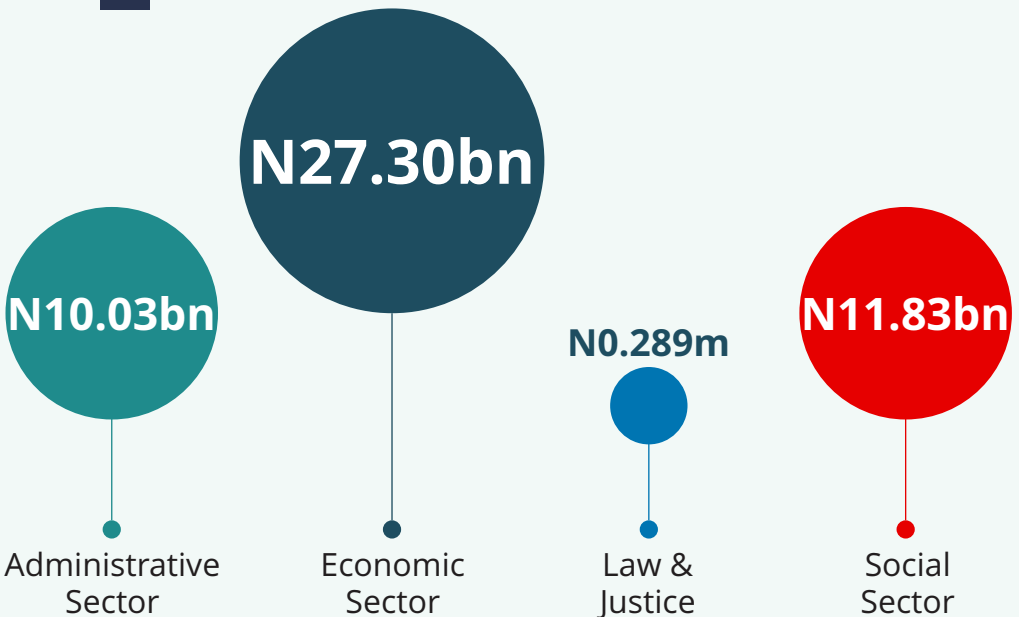
Where does the Money go?

Breakdown of Capital Expenditure



N49.45bn

Total Capital Expenditure



Original 2020 Budget

Total Capital Expenditure - **N92.67bn**

Administrative Sector - **N7.55bn**

Economic Sector - **N58.19bn**

Law & Justice - **N544m**

Social Sector - **N26.39bn**

How will the Government source the Grants?



Domestic Grants



N1.8bn

Foreign Grants

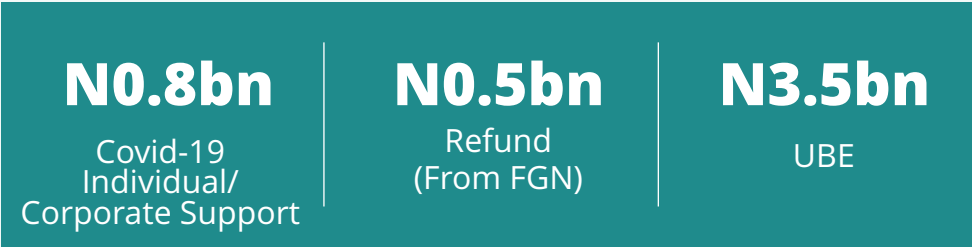
How will the Government source the Grants?

Breakdown of Grants



N15.8bn

Total Domestic Grants



Original 2020 Budget

SFTAS - **N10bn**
Edo State UBE - **N4bn**
CGS/SDG Grants - **N1.25**

IDEAS Project - **N1.25bn**
Save One Million Lives - **N0.4bn**

How will the Government source the Grants?

Breakdown of Grants



N1.8bn
Total Foreign Grants

N1.8bn

European Union (Edo SEEFOR)

Original 2020 Budget

UNICEF ASSISTED Programmes - **N0.4bn**

SEEFOR PROJECT (EU) - **N1bn**

Edo State Committee against human trafficking - **N0.5bn**

Various Health Programmes - **N0.5bn**

How will the Government source the Loans?



N18.55bn
Total Loans

N16.05bn



Foreign Loans

N2.5bn



Domestic Loans (stock)

Original 2020 Budget

Total Loans - **N32.60bn**

Foreign Loans - **N31.1bn**

Domestic Loans - **N1.50bn**

How will the Government source the Loans?

Breakdown of Loans



N2.5bn
Total Domestic Loans

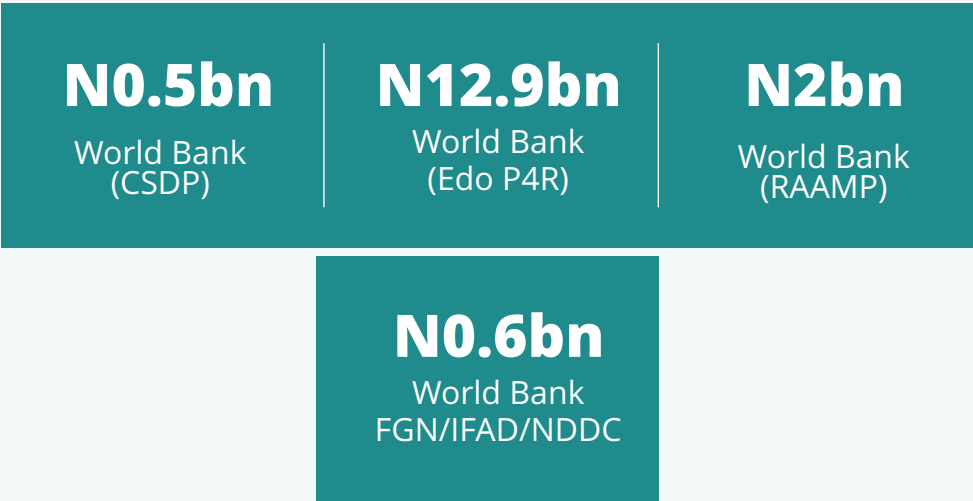
N2.5bn
CBN (Special Development Loan)

Original 2020 Budget

Special Development Loan - **1.5bn**

How will the Government source the Loans?

Breakdown of Loans



Original 2020 Budget

World Bank P4R - **14.9bn**
Nigeria for Women Project - **1bn**
RAAMP - **5bn**
FGN/FAD/NDDC - **0.4bn**

World Bank (IDA) - **8.4bn**
World Bank (SEEFOR PROJECT) - **1bn**
CSDD - **0.4bn**

Capital Projects by Sectors

Administrative Sector

Projects	Ministry	Amount
Special Intervention Fund	Government House & Protocol	4,000,000,000.00
Skills Development Agency	Government House & Protocol	300,000,000.00
Edo State Micro, Small & Medium Enterprises Development Fund	Government House & Protocol	100,000,000.00
Social Investment Programme	Government House & Protocol	80,000,000.00
Edo State Emergency Management Agency (SEMA)	Government House & Protocol	100,000,000.00
National Sports Festival (Edo 2020)	Government House & Protocol	4,000,000,000.00
Other Administrative Sector Capital Projects		1,447,500,000.00
TOTAL ADMINISTRATIVE SECTOR		10,032,500,000.00

Capital Projects by Sectors

Economic Sector

Projects	Ministry	Amount
Raising of 275 hectares of forest plantation across the State using the 400,000 seedlings raised in the State nurseries at Ologbo and South Ibie, in addition to the remaining 150,000 seedlings from the Federal Assisted Nurseries.	Ministry of Environment	5,000,000.00
Development of Benin River Port, Gele-Gele	Ministry of Wealth Creation, Cooperatives and Employment	500,000,000.00
Establishment and Equiping of three job centers	Ministry of Wealth Creation, Cooperatives and Employment	10,000,000.00
Development of Free trade zone Industrial Park, Iyanomo	Ministry of Wealth Creation, Cooperatives and Employment	445,000,000.00
ELECTRICITY TRANSMISSION NETWORK	Ministry of Energy and Electricity	900,000,000.00
Evboleken/Orovie/Obaretin Electricity Supply	Ministry of Energy and Electricity	2,000,000.00
Idumu-Obodo/Oghonmere Electricity Supply	Ministry of Energy and Electricity	2,000,000.00
Oria-Onogholo-Ilushi Electricity Supply	Ministry of Energy and Electricity	5,000,000.00
Orowa/Iyelen Electricity Supply	Ministry of Energy and Electricity	10,000,000.00
Iyereku/Odama Electricity Supply	Ministry of Energy and Electricity	5,000,000.00

Capital Projects by Sectors

Economic Sector

Projects	Ministry	Amount
Ugun/Agenzen Electricity Supply	Ministry of Energy and Electricity	4,500,000.00
Aghanokpe/Ugbuwe/Okodo Electricity Supply	Ministry of Energy and Electricity	1,500,000.00
Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	Ministry of Infrastructure	200,000,000.00
Ikiran-Oke - Ikakumoh (13km)	Ministry of Infrastructure	150,000,000.00
Ogriga-Afokpella-Okugbe-Imiekuri-Okhu Road (14km)	Ministry of Infrastructure	150,000,000.00
Agbede—Awain Road (48km)	Ministry of Infrastructure	500,000,000.00
Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	Ministry of Infrastructure	400,000,000.00
Rehabilitation of Roads in Edo Central (Old Agbor- Ugbegun, Ekpon- Ubiaja Road Ewohimin Uselu Junction-Okaigbon/Delta State Boundary, Uromi; Opoji- Ugbegun Road; Ubiaja/Uromi Express way, (Angle 80 Junction-Ulushi); Ahia Round about- Nyele (Bridge-Delta (Igueben/Udo Junction- Palace Junction, Igueben; Reconstruction of Erewele Road Eguare-Irua and Reconstruction of Olele Street, Eguare-Irrua)	Ministry of Infrastructure	350,000,000.00

Capital Projects by Sectors

Economic Sector

Projects	Ministry	Amount
Reconstruction of Idumebo-Ihumudumu-Royal Market Road, Phase 1	Ministry of Infrastructure	150,000,000.00
Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	Ministry of Infrastructure	250,000,000.00
Construction of Obakhavbaye Street, Basimi Street, Arala Street/Arala Lane, Okunbor Street, Asemota Street, Burmar Star, 1st & 2nd Akenzua Lanes with underground drainage/Adjoining Roads	Ministry of Infrastructure	300,000,000.00
Construction of Irhirhi-Aruogba-Obazagbor-Obagienevbose-Ogheghe Road with spurs to Enogie Palace and Ogbekpen Community (Rubber Research spur) Construction & Ext.	Ministry of Infrastructure	300,000,000.00
Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City	Ministry of Infrastructure	500,000,000.00
Construction/Rehabilitation of Ugbor Road-Amagba Road and adjoining Roads	Ministry of Infrastructure	500,000,000.00
Construction of Ekehuan-Asoro Hill-Evbuotubu-Ogida Barracks-Uwelu-Adolor-19th St-Ugbowo Storm water link road	Ministry of Infrastructure	450,000,000.00
Accelerated Road Development Programme (ARDP)	Ministry of Infrastructure	50,000,000.00
Rural Accelerated Access Management Project (RAAMP)	Ministry of Infrastructure	80,000,000.00
Construction of Mini Stadia across the 18 LGAs in Edo State	Ministry of Physical Planning and Urban Development	114,900,000.00

Capital Projects by Sectors

Economic Sector

Projects	Ministry	Amount
Construction of Edo State College of Education, Abudu	Ministry of Physical Planning and Urban Development	234,300,000.00
Construction of Central Park Terminal	Ministry of Physical Planning and Urban Development	226,600,000.00
Other Economic Sector Capital Projects		20,482,717,232.00
TOTAL ECONOMIC SECTOR		27,298,517,232.00

Capital Projects by Sectors

Social Sector

Projects	Ministry	Amount
After School Club Project	Ministry of Social Development and Gender Issues	5,000,000.00
No Pikin go Die Project	Ministry of Social Development and Gender Issues	5,000,000.00
Edo Women For Agric Project	Ministry of Social Development and Gender Issues	5,000,000.00
Sustainable Mechanisms for Improving Livelihoods Household Empowerment (SMILE).	Ministry of Social Development and Gender Issues	2,000,000.00
Construction and Rehabilitation of Primary and JSS Schools across the State	Ministry of Education	3,000,000,000.00
Edo Basic Education Sector Transformation programme (Edo BEST)	Ministry of Education	2,000,000,000.00
Construction of classrooms, workshops, laboratory and fencing in Science and Technical Colleges- (Egua-eholo-isi)	Ministry of Education	200,000,000.00
workshop equipment and libraries in science and technical colleges	Ministry of Education	200,000,000.00
Re-imbursement to Essential Drugs Programme (EDP) for drugs purchases to the 34 State Hospitals	Ministry of Health	412,000,000.00
Construction of a new Accident and Emergency Ward complex and renovation of existing structures in the Central Hospital, Benin City.	Ministry of Health	50,000,000.00

Capital Projects by Sectors

Social Sector

Projects	Ministry	Amount
Rehabilitation of Stella Obasanjo Hospital	Ministry of Health	400,000,000.00
Construction of University Teaching Hospital, Uzaire	Ministry of Health	100,000,000.00
Rehabilitation of Central Hospital at Auchi	Ministry of Health	100,000,000.00
Rehabilitation of Central Hospital at Uromi	Ministry of Health	100,000,000.00
Renovation and equipping of Primary Health Care Centers across the State (18 Health Centers)	Ministry of Health	900,000,000.00
Procurement and installation of Oxygen Plants for Stella Obasanjo Hospital, Benin City.	Ministry of Health	300,000,000.00
Supply, installation and maintenance of Medical Equipment at the State Hospitals	Ministry of Health	633,000,000.00
Other Social Sector Capital Projects		3,419,000,000.00
TOTAL SOCIAL SECTOR		11,831,000,000.00

Law and Justice

Projects	Ministry	Amount
Sundry Projects		289,000,000.00
TOTAL LAW & JUSTICE SECTOR		289,000,000.00