



**OFFICE OF THE ACCOUNTANT GENERAL
BENIN CITY, EDO STATE**

IN COLLABORATION WITH THE

**OFFICE OF THE AUDITOR GENERAL (STATE) AND
MINISTRY OF BUDGET AND ECONOMIC PLANNING**

P R E S E N T S :

**A ONE-DAY PUBLIC CONSULTATIVE
FORUM ON THE EDO STATE CITIZENS
ACCOUNTABILITY REPORT FOR FY2023**

THURSDAY 26TH, SEPT. 2024 9:00AM

Venue:

***SFTAS Conference Room, 1st Floor Block D,
Secretariat Complex***

Edo State Government



2023 Citizens' Accountability Report

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About the Citizens Accountability Report

A Citizens' Accountability Report (CAR) is a series of graphical and tabular illustrations of the contents of the Audited Financial Statements prepared by the Office of the Accountant General in collaboration with the Ministry of Budget and Economic Planning and the Office of the Auditor General (State) on behalf of the State Government to the citizens to ensure accountability in the use of public funds. This report details the government's performance in carrying out the duties assigned to it and the utilisation of funds in the coffers of the government. This accountability report is based on the financial statements for the Financial Year (FY) 2023 and reports on state budget revenue and expenditure for the 2023 fiscal year.

Explanation of Key Terms used in this Report:

- *Budget – unless otherwise stated, the budget refers to the Final Budget (i.e., the original budget, plus any adjustments that have been made via a supplementary budget / revised budget).*
- *Actual – this is the actual amount of revenue collected or expenditure incurred over the course of the year.*
- *Variance – for revenue items, this is calculated as Actual minus budget - a negative variance for revenues and inflows means actuals fell below budget, and vice versa for a positive variance. For expenditure, variance is calculated as budget minus actual - a negative variance for expenditures means actual expenditure was above budget, and vice versa.*
- *Performance – this refers to the actual revenue/expenditure as a percentage of the budget. A performance of 100% means the full budgetary allocation was collected (revenue) or spent (expenditure). Performance of less than 100% means the full level of revenue collection or expenditure was not achieved. A performance of more than 100% means more revenue was collected than anticipated, or more money was spent than anticipated in the budget. Performance of 80% and above has been colour-coded green, 60-80% as amber and less than 60% as red.*

Executive Summary

The originally approved Edo State 2023 **“BUDGET OF RESILIENCE AND TRANSFORMATION”** was assented to by the Governor on *Wednesday, 30th December, 2022.*

This budget, with an original approved size of **N321.4 billion**, was revised in September 2023, with a deduction of **N41 billion**, bringing the final budget size to be **N280.4 billion**.

The total revenue performance by the state in 2023 was **N291.9 billion**, indicating a 104% performance of the final budget amount, while the actual expenditure was **N265.2 billion**, representing 95% performance against the final budget.

The performance of ‘Other Recurrent Costs’ was 117%, personnel emoluments – 89% while capital expenditure recorded 86% outturn.

As depicted in the chart on expenditure breakdown, recurrent expenditure (personnel plus other recurrent costs) share in the total amount spent in 2023 was 79.9% while 20.1% was spent on capital expenditure (mainly projects).

The Government prioritised the expenditure in key sectors including Education, Health, and Works as well as the completion of key projects. The huge spending on the Education, Health and Works reflects the priorities of the Government in educating the citizens, and nurturing healthy citizens while providing the relevant infrastructure that will aid development.

Item	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Performance (%)*
Revenue	321,350,006,784	280,350,006,784	291,899,737,695	104%
Expenditure	321,350,006,784	280,350,006,784	265,150,738,407	95%
Personnel	58,183,820,242	59,915,123,932	36,787,871,193	89%
Other Recurrent	77,278,658,129	72,708,705,705	85,407,713,798	117%
Capital	185,636,279,758	147,726,177,147	126,439,278,608	86%

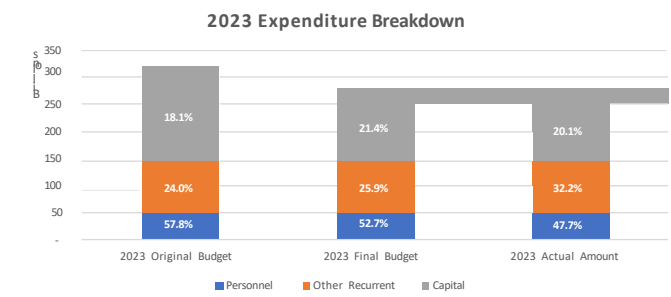
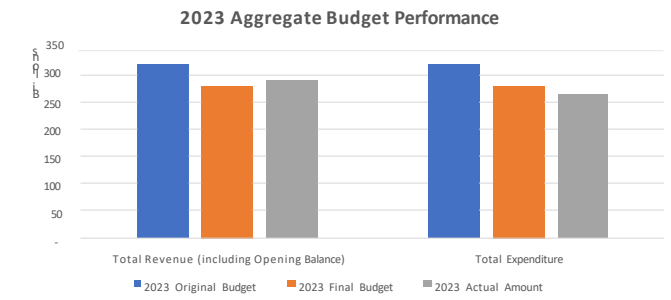


Figure 1 Summary of Revenue Performance














What are our sources for Financing the Budget?	What did we say we would collect in 2023?	How much did we actually collect in 2023?	How was our performance in 2023?	Did we collect more or less in 2023 compared to 2022?
Opening Balance 	N23.242 Billion	N22.993 Billion	99%	 87%
Federation Account 	N145.459 Billion	N157.755 Billion	108%	 21%
Internal Revenue 	N60.37 Billion	N59.791 Billion	99%	 31%
Aids and Grants 	N3 Billion	N6.316 Billion	211%	 -1%
Loans 	N21.946 Billion	N44.317 Billion	202%	 0%
Other Sources 	N26.333 Billion	N0.729 Billion	3%	 0%
Total Revenues	N280.35 Billion	N291.9 Billion	104%	 33%

Figure 2 Summary of Expenditure Performance








What are we spending our Money on?	What did we say we would spend in 2023?	What did we actually spend in 2023?	How was our performance in 2023?	Did we spend more or less in 2023 compared to 2022?
Personnel 	N59.915 Billion	N36.788 Billion	61%	 -24%
Overheads 	N40.952 Billion	N48.688 Billion	119%	 145%
Debt Service 	N31.757 Billion	N36.72 Billion	116%	 1%
Capital 	N147.726 Billion	N126.439 Billion	86%	
Total Expenditure	N280.35 Billion	N265.151 Billion	95%	 19%

Figure 3 Summary of Recurrent Expenditure Performance by Planning Sector








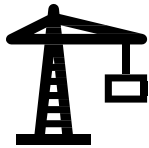



Recurrent Expenditure by Sector						
Sector	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
						
Budget	N0.619 Billion	N0.724 Billion	N12.193 Billion	N0.953 Billion	N56.969 Billion	N34.16 Billion
Actual	N0.597 Billion	N0.501 Billion	N9.761 Billion	N0.916 Billion	N43.746 Billion	N29.734 Billion
Perf.	96%	69%	80%	96%	77%	87%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
						<i>Others</i>
Budget	N12.984 Billion	N2.44 Billion	N5.179 Billion	N2.673 Billion	N2.792 Billion	N0.939 Billion
Actual	N9.816 Billion	N1.603 Billion	N4.993 Billion	N2.592 Billion	N2.875 Billion	N31.578 Billion
Perf.	76%	66%	96%	97%	103%	3364%

Figure 4 Summary of Capital Expenditure Performance by Planning Sector























Capital Expenditure by Sector						
Sector	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
						
Budget	N3.655 Billion	N4.022 Billion	N7.737 Billion	N1.067 Billion	N26.465 Billion	N17.863 Billion
Actual	N3.336 Billion	N1.887 Billion	N7.119 Billion	N0.88 Billion	N29.834 Billion	N10.418 Billion
Perf.	91%	47%	92%	82%	113%	58%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
						<i>Others</i>
Budget	N16.345 Billion	N69.419 Billion	N0.109 Billion	N3.232 Billion	N0.53 Billion	N-2.718 Billion
Actual	N14.768 Billion	N52.371 Billion	N0.053 Billion	N1.112 Billion	N0.515 Billion	N4.146 Billion
Perf.	90%	75%	49%	34%	97%	-153%

Figure 5 Summary of Total Expenditure Performance by Planning Sector

Total Expenditure by Sector						
Sector	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
						
Budget	N4.274 Billion	N4.746 Billion	N19.93 Billion	N2.02 Billion	N83.433 Billion	N52.024 Billion
Actual	N3.933 Billion	N2.388 Billion	N16.88 Billion	N1.796 Billion	N73.579 Billion	N40.152 Billion
Perf.	92%	50%	85%	89%	88%	77%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
						<i>Others</i>
Budget	N29.329 Billion	N71.859 Billion	N5.287 Billion	N5.906 Billion	N3.322 Billion	N-1.779 Billion
Actual	N24.584 Billion	N53.974 Billion	N5.046 Billion	N3.704 Billion	N3.39 Billion	N35.724 Billion
Perf.	84%	75%	95%	63%	102%	-2008%

Section 1 Budget Outturn

Edo State received a total of **N291.89** billion for the 2023 financial year out of the budgeted revenue estimate of **N280.35** billion. This represents **104% revenue** performance. Of the total revenue received, FAAC allocation and IGR amounted to **N157.75** billion and **N59.0** billion respectively. However, capital receipts from Aids and Grants contributed **N6.32** billion which is equivalent to 211% relative to the final budget of **N3** billion.

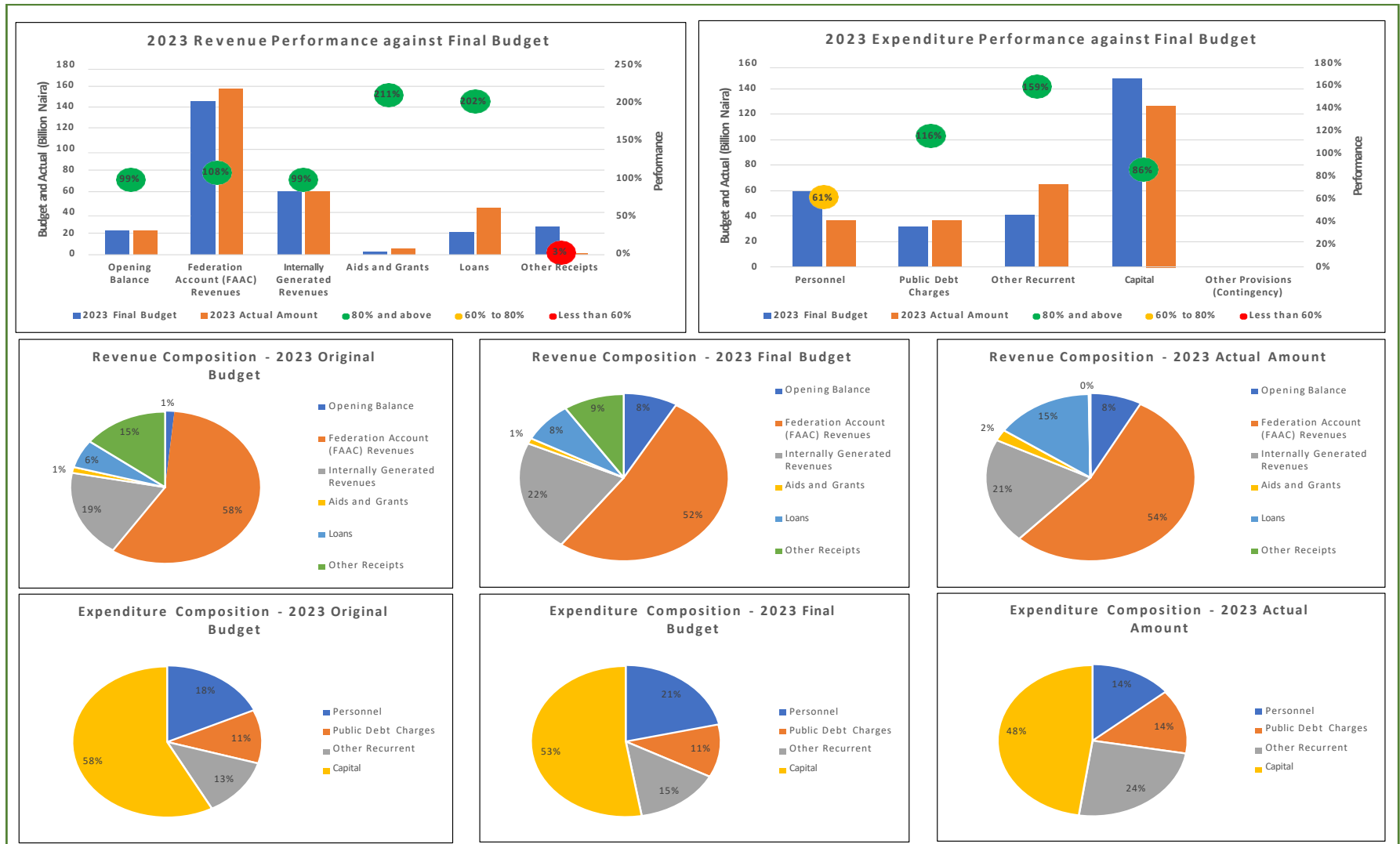
Also, the total actual expenditure was **N265.15** billion (95%) which is less than the estimated budget of **N280.35** billion. The total expenditure is made up of actual capital expenditure of **N126.44** billion, which is equivalent to 86% as against the estimated figure of **N147.73** billion (Final budget). The actual personnel cost stood at **N36.79** billion (61%) when compared with final approved estimate of **N59.92** billion, while other recurrent cost stood at **N65.20** billion (159%) as against final approved estimate of **N40.95** billion. The state's actual public debt charges was **N36.72** billion (116%) as against the final approved estimate of circa **N31.76** billion. See the Table 1 below the details of the State's Budget outturn:

Table 1 Budget Outturn

Overview of the Implementation of the Edo State 2023 BUDGET OF RESILIENCE AND TRANSFORMATION							
Revenue	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
Opening Balance	5,000,000,000.00	23,242,247,926.45	22,992,552,364.60	- 249,695,561.85	99%	12,310,224,887	87%
Federation Account (FAAC) Revenues	185,458,806,380	145,458,806,380	157,754,747,750	12,295,941,369	108%	130,525,230,398	21%
Internally Generated Revenues	60,369,640,404	60,369,640,404	59,790,632,630	- 579,007,773	99%	45,472,511,030	31%
Aids and Grants	4,000,000,000	3,000,000,000	6,316,084,573	3,316,084,573	211%	6,383,184,911	-1%
Loans	19,446,000,000	21,946,000,000	44,317,183,076	22,371,183,076	202%	23,903,061,651	
Other Receipts	47,075,560,000	26,333,312,074	728,537,301	- 25,604,774,772	3%	1,039,085,211	
Total Revenue (including Opening Balance)	321,350,006,784	280,350,006,784	291,899,737,695	11,549,730,911	104%	219,633,298,088	
Expenditure	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
Personnel	58,183,820,242	59,915,123,932	36,787,871,193	- 23,127,252,739	61%	48,092,628,692.83	-24%
Public Debt Charges	36,817,358,129	31,756,622,236	36,719,559,118	4,962,936,881	116%	36,400,558,425.47	1%
Other Recurrent	40,461,300,000	40,952,083,469	65,204,029,488	24,251,946,020	159%	49,045,130,298.00	-27%
Capital	185,636,279,758	147,726,177,147	126,439,278,608	- 21,286,898,539	86%	89,052,427,503.32	
Total Expenditure	321,350,006,784	280,350,006,784	265,150,738,407	- 15,199,268,377	95%	222,590,744,920	19%

* Variance and Performance measured against 2023 Final Budget

Figure 6 Budget Outturn Graphs



Section 2 Revenue Outturn

Table 2 below indicates the actual and budgeted Federation Account Revenue by item, highlighting 'what revenue Edo State government received from FAAC, and how those receipts compare with the budgeted amount. In 2023, while Edo State could not achieve the desired receipt from Statutory Allocation, while the state's receipt from VAT and other federation account was higher than the approved Final budget estimate by 25% and 239% respectively. The state received **N27.67 billion (62%)** as statutory allocation, **N39.0 billion (125%)** as VAT and **N67.82 billion** for other federation receipt amounting to an overall receipt of **N157.75 billion (106%)** compared to approved final estimates of **N145.46 billion**.

Table 2 Federation Account Revenue Outturn by Item

What Revenues did we receive from FAAC, and how does it compare to the Budget?							
FAAC Revenue	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
Statutory Allocation	64,654,616,798	44,654,616,798	27,668,925,162	- 16,985,691,636	62%	36,083,987,167	-23%
VAT	41,195,585,213	31,195,585,213	39,005,807,207	7,810,221,994	125%	26,847,258,387	45%
Other Federation Account	20,004,025,575	20,004,025,575	67,822,558,239	47,818,532,664	339%	30,084,018,889	125%
Total Federation Account Revenues	185,458,806,380	145,458,806,380	157,754,747,749	12,295,941,369	108%	130,525,230,398	21%

* Variance and Performance measured against 2023 Final Budget

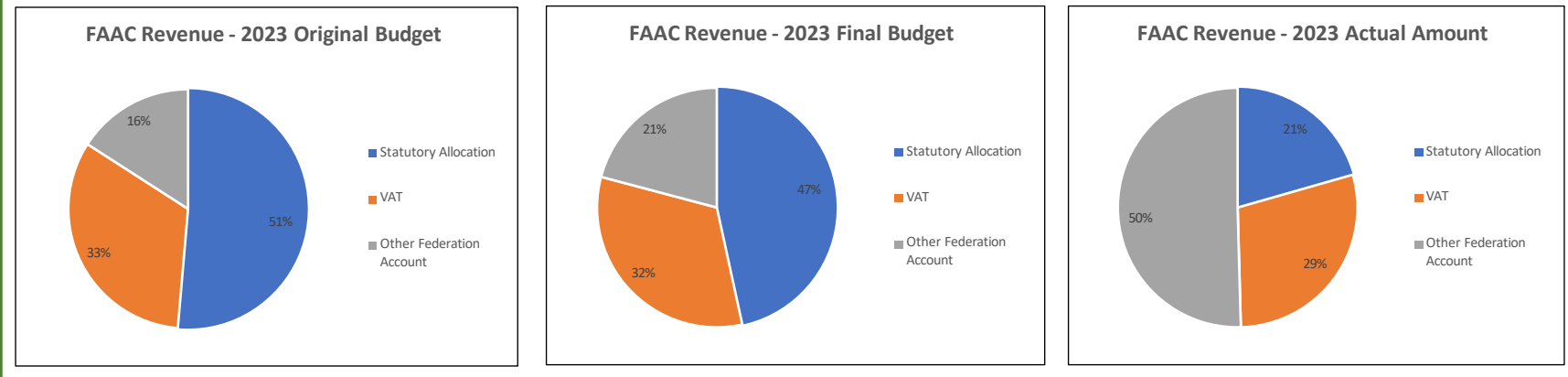


Table 3 and 4 below indicate the actual and budgeted Internally Generated Revenue (IGR) by the state as well as the top 10 revenue generating Ministries, Departments and Agencies (MDAs).

*Internally Generated Revenue comprises Tax and Non-Tax Revenue. The total tax revenue budget was **N40.84** billion while the total non-tax revenue budget was **N19.53** billion, making a total final approved IGR budget of **N60.37** billion. The actual tax revenue collected amounted to **N41.64** billion representing 102% of the final budgeted amount and **N18.15** billion was generated from non-tax revenue equivalent to 93%. However, the State Government has continued to put in place strategic effort such as sensitization, tax relief, amendment of relevant tax laws and automation of revenue administration systems in both Tax revenue and non-tax revenue to improve their collections.*

*The aggregate Internally Generated Revenue (IGR) during the year from both tax and non-tax revenue stood at **N59.79** billion – a 99% performance when compared with the total budgeted IGR.*

*Edo State Internal Revenue Service generated the highest revenue of **N43.47** billion representing (96%) as against the final estimated budget of **N45.47** billion while Edo State Traffic Control and management Agency (EDSMA) recorded an impressive growth of the top 10 with a collection of **N1.28** billion against the final budget of **N0.25** billion representing 513%.*

The state government has over the last three years invested heavily towards revamping domestic revenue mobilisation through the medium- term revenue strategy. It is expected that Edo State will continue to vigorously pursue IGR drive initiatives and plug any loophole capable of undermining the needed growth in revenue generation capacity.

Table 3 Internally Generated Revenue Outturn by Source

What Revenues did we collect within the State (Internally Generated Revenues), and how does it compare to our Budget?							
IGR	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
Tax Revenues	40,842,874,645	40,842,874,645	41,636,968,679	794,094,034	102%	29,066,758,446	43%
Tax Revenues - Personal	40,842,874,645	40,842,874,645	29,646,962,648	- 11,195,911,998	73%	25,347,685,348	17%
Tax Revenue - Other	-	-	11,990,006,031	11,990,006,031		3,719,073,098	222%
Non-Tax Revenues	19,526,765,758	19,526,765,758	18,153,663,951	- 1,373,101,807	93%	16,405,752,584	11%
Licenses	705,601,126	705,601,126	1,658,489,639	952,888,513	235%	1,490,183,678	11%
Mining Rent	-	-	-	-		-	
Fees	15,268,993,990	15,268,993,990	14,036,390,277	- 1,232,603,713	92%	12,470,143,418	13%
Fines	465,345,000	465,345,000	426,949,943	- 38,395,057	92%	563,031,366	-24%
Sales	1,534,650,682	1,534,650,682	288,253,340	- 1,246,397,341	19%	328,784,305	-12%
Earnings	578,640,000	578,640,000	34,532,932	- 544,107,068	6%	39,117,540	-12%
Rent On Government Buildings	520,034,961	520,034,961	532,533,476	12,498,515	102%	183,222,560	191%
Rent on Land and Others	138,000,000	138,000,000	564,197,100	426,197,100	409%	1,228,258,585	-54%
Repayments	-	-	-	-		-	
Investment Income	200,000,000	200,000,000	557,365,884	357,365,884	279%	74,331,274	650%
Interest Earned	-	-	15,509,920	15,509,920		10,079,289	54%
Reimbursement	115,500,000	115,500,000	4,534,246	- 110,965,754	4%	16,127,847	-72%
Miscellaneous Income	-	-	34,907,195	34,907,195		2,472,723	1312%
Total IGR	60,369,640,404	60,369,640,404	59,790,632,630	- 579,007,773	99%	45,472,511,029	31%

* Variance and Performance measured against 2023 Final Budget

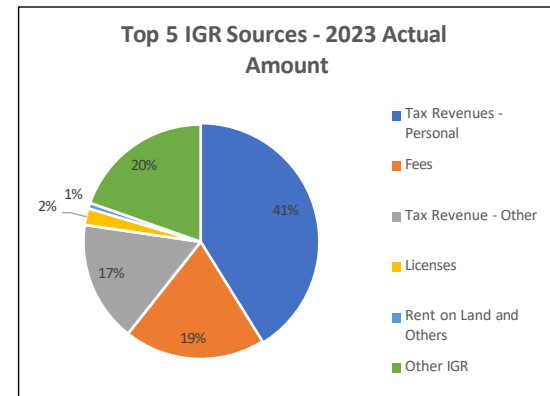
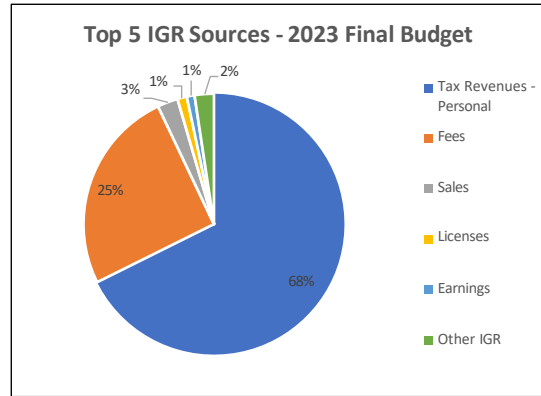
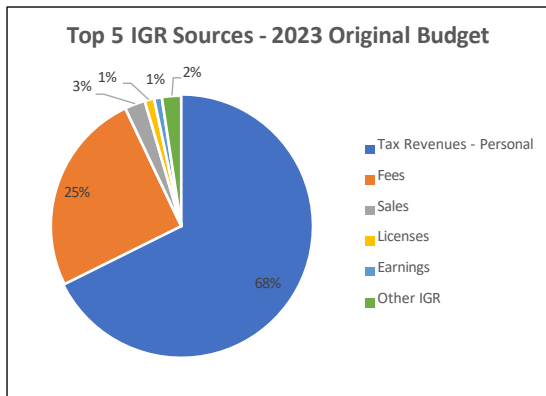
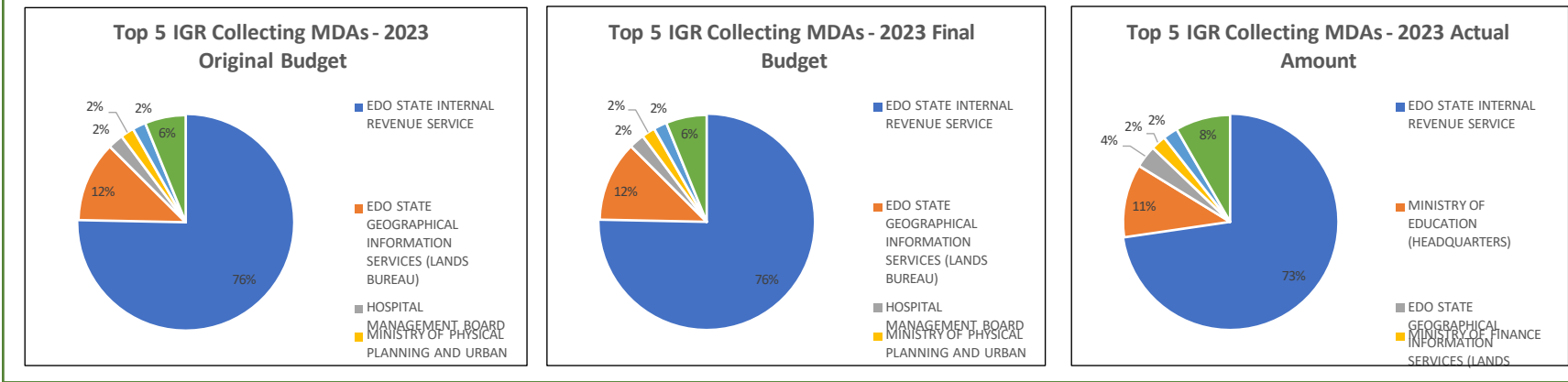


Table 4 Internally Generated Revenue Outturn by MDA

Who was responsible for collecting our Internally Generated Revenues, and how did they Perform?							
IGR Collecting MDAs (Top 10)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
EDO STATE INTERNAL REVENUE SERVICE	45,471,448,538	45,471,448,538	43,458,718,382	- 2,012,730,156	96%	30,681,384,272	42%
EDO STATE GEOGRAPHICAL INFORMATION SERVICES (L	7,340,779,365	7,340,779,365	2,025,474,410	- 5,315,304,955	28%	1,519,450,943	33%
HOSPITAL MANAGEMENT BOARD	1,400,000,000	1,400,000,000	663,075,164	- 736,924,836	47%	582,423,633	14%
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELO	1,225,022,602	1,225,022,602	1,342,805,962	117,783,360	110%	958,002,746	40%
MINISTRY OF EDUCATION (HEADQUARTERS)	1,209,717,938	1,209,717,938	6,630,435,156	5,420,717,217	548%	6,929,369,956	-4%
MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000	567,600,000	770,320,676	202,720,676	136%	777,832,841	-1%
MINISTRY OF FINANCE	-	-	1,356,663,792	1,356,663,792		183,222,560	640%
JUDICIARY- HIGH COURT	473,000,000	473,000,000	601,613,214	128,613,214	127%	613,574,715	-2%
MINISTRY OF AGRICULTURE AND FOOD SECURITY	387,470,000	387,470,000	-	- 387,470,000	0%	233,145,020	-100%
EDO STATE TRAFFIC CONTROL AND MANAGEMENT AGE	250,000,000	250,000,000	1,282,660,775	1,032,660,775	513%	1,064,732,149	20%
Other Revenue Collecting Agencies	2,044,601,961	2,044,601,961	1,658,865,102	- 385,736,859	81%	1,929,372,195	-14%
Total Internally Generated Revenue	60,369,640,404	60,369,640,404	59,790,632,630	- 579,007,773	99%	45,472,511,029	31%

* Variance and Performance measured against 2023 Final Budget



Section 3 Expenditure Outturn

Table 5 below shows the expenditure outturn, which indicates a total sum of **N280.35** billion as the final approved budget estimate for the year 2023 with actual spending of **N265.15** billion equivalent to 95%.

Accordingly, **N126.44** billion was spent on capital expenditure, equivalent to 86% as against the estimated **N147.73** billion. Whereas **N138.71** billion (Personnel **N53.30** and Other Recurrent **N85.41**) was spent on recurrent expenditure against the budget estimate of **N132.63** billion, equivalent to 47%.

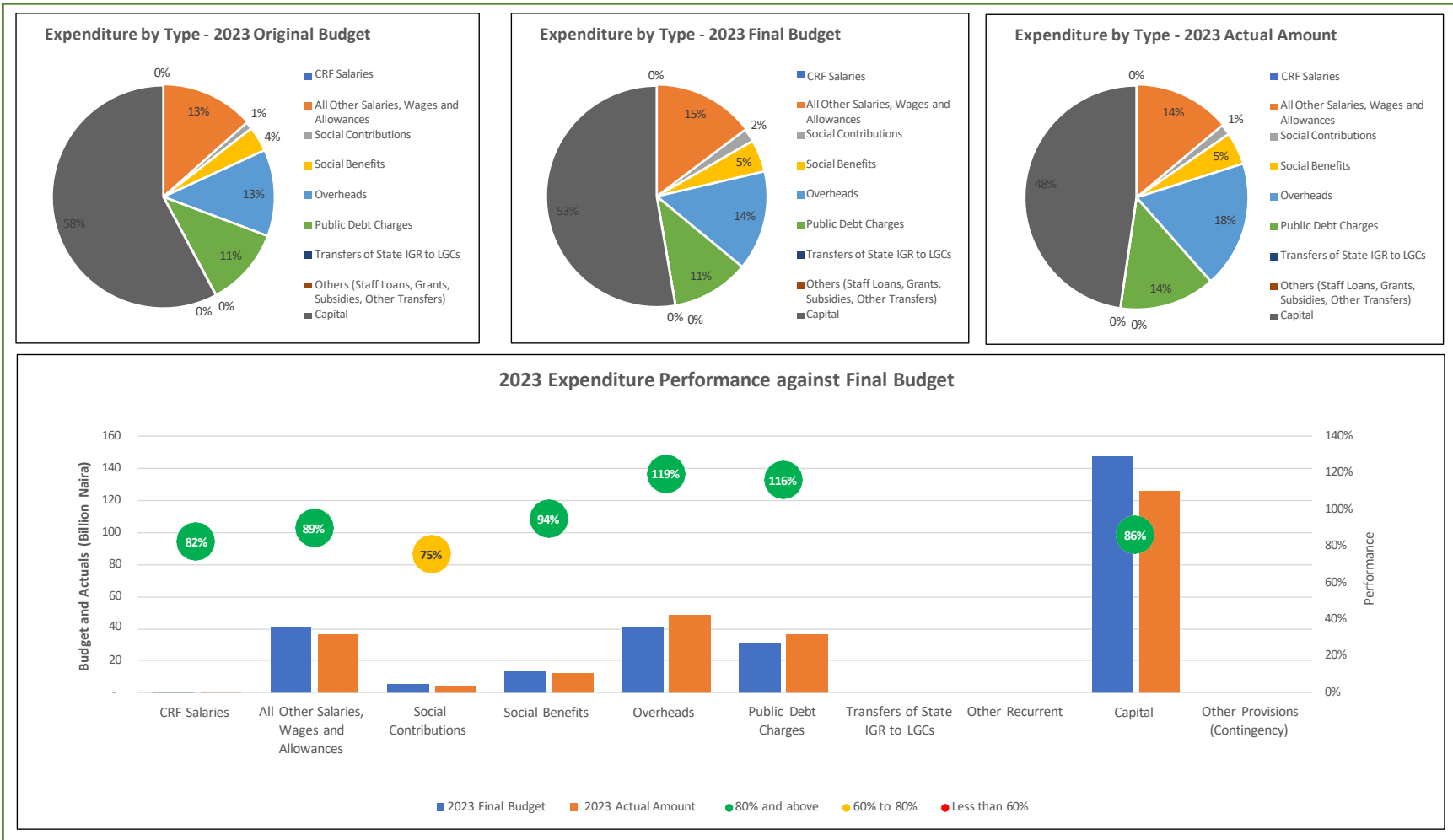
It should be noted that 52% of the total actual expenditure was incurred on recurrent expenditure while the remaining 48% was expended on capital expenditure.

Table 5 Expenditure Outturn

What did we spend our Resources on?							
FAAC Revenue	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	2022 Actual Amount	Growth in 2023
Personnel	58,183,820,242	59,915,123,932	53,303,746,002	6,611,377,931	89%	48,092,628,693	11%
CRF Salaries	184,500,000	183,000,000	149,778,804	33,221,196	82%	156,035,581	-4%
All Other Salaries, Wages and Allowances	42,899,320,242	41,082,123,932	36,638,092,389	4,444,031,543	89%	32,468,892,692	13%
Social Contributions	3,400,000,000	5,450,000,000	4,077,711,340	1,372,288,660	75%	2,300,624,189	77%
Social Benefits	11,700,000,000	13,200,000,000	12,438,163,468	761,836,532	94%	13,167,076,231	-6%
Other Recurrent	77,278,658,129	72,708,705,705	85,407,713,798	- 12,699,008,093	117%	69,977,988,304	22%
Overheads	40,461,300,000	40,952,083,469	48,688,154,680	- 7,736,071,211	119%	33,577,429,879	45%
Public Debt Charges	36,817,358,129	31,756,622,236	36,719,559,118	- 4,962,936,881	116%	36,400,558,425	1%
Transfers of State IGR to LGCs	-	-	-	-	-	-	-
Others (Staff Loans, Grants, Subsidies, Other Transfer)	-	-	-	-	-	-	-
Capital	185,636,279,758	147,726,177,147	126,439,278,608	21,286,898,539	86%	89,052,427,503	42%
Total Expenditure	321,350,006,784	280,350,006,784	265,150,738,407	15,199,268,377	95%	207,123,044,500	28%

* Variance and Performance measured against 2023 Final Budget

Figure 7 Expenditure Composition



Section 4 Audit Findings

This section outlines the findings from the Audit process on fiscal year budget implementation, including queries, unremitted funds, government property sales, etc. The Auditor General's Statement should include revenue and expenditure, an audited financial statement, findings from the audit as contained in the audited financial statement.

A: RECURRENT EXPENDITURE PAYMENT VOUCHERS:

The queried recurrent expenditure payment vouchers of Ministries, Departments and Agencies (MDAs) were payments made without sufficient documentations such as Approval Letters, Receipts, Sub-receipts, Store Receipts Vouchers (SRV), Invoices e.t.c

B: CAPITAL EXPENDITURE PAYMENT VOUCHERS:

The queried Capital Expenditure Payment vouchers of Ministries, Departments and Agencies (MDAs) were payments made without Exco Conclusion, Audit Certificate, Bill of Quantity and Engineering Measurement, Letter of Award, Contract Agreement/ Memorandum of Understanding (MOU), Engineering/Works Certificates, Invoices e.t.c

C: SUMMARY OF QUERIED PAYMENT VOUCHERS

Twenty-Five (25) Audit issues (Queries) totaling ₦14,307,466,232.07 (Fourteen Billion, Three Hundred and Seven Million, Four Hundred and Sixty-Six Thousand, Two Hundred and Thirty-Two Naira, Seven Kobo as presented in Table 5.

D: ASSETS (PROPERTY, PLANT AND EQUIPMENT) REGISTER

The Legacy Assets of the State have been valued by a reputable consultant. Register of Assets is updated to take care of Additional Assets.

E: BILLS PAYABLE

Total Bills payable for the period is ₦51,365,067,062 (Fifty-one Billion, three hundred and sixty-five million, sixty-seven thousand and Sixty-two naira)

F: INVESTMENTS

The State has Shares in 38 Companies with a value of ₦3,525,527,529.81- Thirty-two (32) are quoted with a value of ₦2,285,382,946.24 while six (6) are unquoted with a value of ₦1,240,144,583.57.

G: AIDS AND GRANTS

The sum of ₦6,316,084,573.15 (Six Billion, Three Hundred and Sixteen Million, Eighty-Four Thousand, Five Hundred and Seventy- Three Naira, Fifteen Kobo) was received as Aids and Grants in the Year 2023 as follows: Domestic Grants ₦6,279,223,073.15 and External Aids And Grants ₦36,861,500.00

H: CONTINGENT LIABILITIES ON BANK GUARANTEES AND

There was no bank Guarantees outstanding during the Fiscal year 2023.

I: PERFORMANCE GUARANTEES

No findings.

I: ADHERENCE TO PROCUREMENT PROCEDURES

All Procurement procedures were considerably observed during the Fiscal Year 2023

Table 4 Top Ten Audit Queries

Was all of our expenditure executed in line with the laws and regulations of the State?					
Details of Expenditure	No. of Queries	Nature of Queries	Amount Queried	Total Cash Expenditure	Percentage (%)
MINISTRY OF HEALTH	10	Payment without sufficient	10,675,447,003	14,190,901,511	75%
PUBLIC BUILDING AND MAINTENANCE AGENCY	4	Payment without sufficient documentation	1,676,584,596.20	14,650,106,928	
ELECTRICITY REGULATORY COMMISSION	3	Payment without sufficient	316,161,400	2,722,676,684	12%
EDO STATE HOUSE OF ASSEMBLY	2	Payment without sufficient	93,362,935	3,788,278,805	2%
	0	-	-	-	
Total for All Audit Findings	25	-	14,307,466,232	42,341,391,409	34%

Section 5 Audited Financial Statements

This section outlines a breakdown of the state's audited public expenditure and revenue for the fiscal year in review. The expenditure budget figures, consolidated revenue fund and audited cash flow statement based on the audited financial statement are represented here for citizens' understanding.

The table below elucidates the revenue and expenditure for the year 2023.

- *The State Statutory Allocation for the year was less than the projected figure with the sum of **N16.99** billion. While other Federation Account Distribution surpasses the budgeted estimate by **N47.82** billion because of the rise in the price of crude oil and exchange rate. Moreover, there was a surplus of **N7.81** billion **in value-added tax compared with the projected figure.***
- *There was a decrease in Independent non-Tax Revenue by **N1.37** billion **against the final budget**, because of slow pace of automation upgrade done on Tax Database.*
- *The total actual expenditure was **N265.15** billion which represents 95% of the final budget of **N280.35** billion. However, 52% of the total expenditure was on recurrent while the remaining 48% was on capital.*

The table below illustrates the breakdown of revenue and expenditure for the year 2023.

Table 6 Statement of Income and Expenditure

Statement of Income and Expenditure							
Item	2022 Actual Amount	2023 Original Budget	2023 Budget Amendments	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*
Revenues							
Opening Balance	12,310,224,887	5,000,000,000	18,242,247,926	23,242,247,926	22,992,552,365	- 249,695,562	99%
Statutory Allocation	36,083,987,167	64,654,616,798	- 20,000,000,000	44,654,616,798	27,668,925,162	- 16,985,691,636	62%
VAT	26,847,258,387	41,195,585,213	- 10,000,000,000	31,195,585,213	39,005,807,207	7,810,221,994	125%
Other FAAC Receipts	30,084,018,889	20,004,025,575	-	20,004,025,575	67,822,558,239	47,818,532,664	339%
Tax Revenue	29,066,758,446	40,842,874,645	-	40,842,874,645	41,636,968,679	794,094,034	102%
Non-Tax Revenue	16,405,752,584	19,526,765,758	-	19,526,765,758	18,153,663,951	- 1,373,101,807	93%
Domestic Aids and Grants	5,953,684,911	4,000,000,000	- 1,000,000,000	3,000,000,000	6,279,223,073	3,279,223,073	209%
Foreign Aids and Grants	429,500,000	-	-	-	36,861,500	36,861,500	
Domestic Loans	23,903,061,651	3,000,000,000	-	3,000,000,000	21,654,443,079	18,654,443,079	722%
Foreign Loans	-	16,446,000,000	2,500,000,000	18,946,000,000	22,662,739,997	3,716,739,997	120%
Other Receipts	1,039,085,211	47,075,560,000	- 20,742,247,926	26,333,312,074	728,537,301	- 25,604,774,772	3%
Total Revenue (including opening balance) (a)	219,633,298,087	321,350,006,784	- 41,000,000,000	280,350,006,784	291,899,737,694	11,549,730,910	104%
Expenditures							
CRF Salaries	156,035,581	184,500,000	- 1,500,000	183,000,000	149,778,804	33,221,196	82%
All Other Salaries, Wages and Allowances	32,468,892,692	42,899,320,242	- 1,817,196,310	41,082,123,932	36,638,092,389	4,444,031,543	89%
Social Contributions	2,300,624,189	3,400,000,000	2,050,000,000	5,450,000,000	4,077,711,340	1,372,288,660	75%
Overheads	33,577,429,879	40,461,300,000	490,783,469	40,952,083,469	48,688,154,680	- 7,736,071,211	119%
Public Debt Charges	36,400,558,425	36,817,358,129	- 5,060,735,892	31,756,622,236	36,719,559,118	- 4,962,936,881	116%
Others (Staff Loans, Grants, Subsidies, Other Transfers)	-	-	-	-	-	-	
Capital	89,052,427,503	185,636,279,758	- 37,910,102,611	147,726,177,147	126,439,278,608	21,286,898,539	86%
Total Expenditure (including contingency) (b)	207,123,044,500	321,350,006,784	- 41,000,000,000	280,350,006,784	265,150,738,407	15,199,268,377	95%
* Variance and Performance measured against 2023 Final Budget							

Table 7 Assets and Liabilities

Assets and Liabilities of the State			
Item	As at 31st December 2023	As at 31st December 2022	Change in Assets / Liabilities
Assets	986,372,460,075	784,827,033,636	201,545,426,439
Plants, Properties and Investments	883,231,605,694	692,342,026,480	190,889,579,214
Unclassified Assets	1,836,389,927	3,547,692,093	- 1,711,302,166
Securities	3,378,575,889	3,525,527,530	- 146,951,641
Investment Property	17,717,402,660	18,110,788,547	- 393,385,887
Cash and Cash Equivalents	19,517,124,202	22,992,552,365	- 3,475,428,162
Receivables	28,574,816,914	21,191,399,119	7,383,417,795
Intangible Assets	32,116,544,788	23,117,047,502	8,999,497,286
Liabilities	410,408,611,796	253,575,990,299	156,832,621,497
Debt (Long and Short Term)	359,043,544,734	225,072,642,360	133,970,902,374
Payables and Other Liabilities	51,365,067,062	28,503,347,939	22,861,719,123

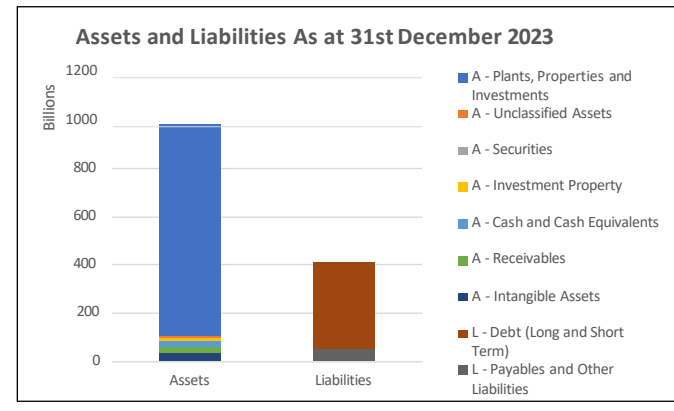
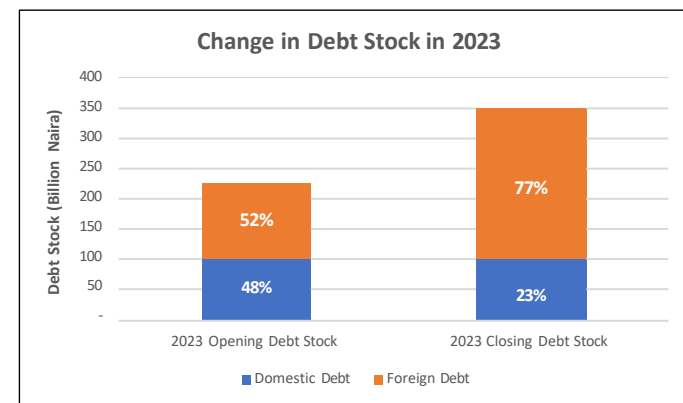


Table 8 Dynamics in Debt Stock

How much did we borrow and how much debt did we repay?			
Item	Domestic Debt	Foreign Debt	Total Debt
2023 Opening Debt Stock	107,932,353,749	117,140,288,611	225,072,642,360
2023 New Loans Taken	21,654,443,079	22,662,739,997	44,317,183,076
2023 Principal Repayment	17,242,083,516	4,655,704,389	21,897,787,905
Adjustments (Positive means increase)	- 29,361,104,742	140,912,611,945	111,551,507,203
2023 Closing Debt Stock	82,983,608,571	276,059,936,163	359,043,544,734
Net Increase in Debt Stock	- 24,948,745,179	158,919,647,553	133,970,902,374
Cost of Servicing Debt			
Interest Payments in 2023	14,821,771,213	-	14,821,771,213
Approximate Interest Rate	15.5%	0.0%	5.1%



Section 6 Top Sectoral Allocation

This section outlines the financial information on top Ministries, Department, Agencies/Sector allocation and the actual expenditure from the implementation of the fiscal year budget.

Recurrent Expenditure

Table 13 highlights the recurrent expenditure data of the existing main organization in Edo State. The estimated budget was slightly higher than the actual expenditures including the aggregate figure from 'other MDA expenditure'. Therefore, the level of performance stocked between the ranges of 0% to 151%. Edo State Pension Bureau got the highest share of both estimated and actual amounts of 14.07% and 11.91% respectively followed by the health with an estimate of 9.79% and an actual of 7.08%, alongside with Education with an estimate of 9.19% and 7.04% respectively.

Capital Expenditure

*Table 14 represents the capital expenditure of the top 20 main organisations. The capital expenditure performance shows that some of the sectors listed had actual capital expenditure less than their respective budget size. Roads and Bridges has actual expenditure which is about **N31.89** billion equivalent to 96% of the total actual capital expenditure of **N126.44** billion, Edo State Universal Basic Education Board with **N12.89** billion, equivalent to 88%, while the Health Sector spent **N14.77** billion equivalent to 90%.*

Total Expenditure

*Table 15 indicates top highest expenditure by MDAs ,The infrastructure sectors (Roads and Bridges, Edo State Public Building and maintenance agency, SEEFOR and Oil Producing Area Development Commission) received the highest total actual expenditure which is about **N58.17** billion (21.94%) of the state's total actual expenditure of **N265.15** billion, while The Education Sector (Ministry of Education and Edo State universal Basic Education Board-SUBEB) received actual expenditure of about **N17.25** billion that is about 6.51% of the total expenditure spent. the Finance Sector which got **N17.34** billion (6.54%). The Health Sector received **N24.58billion** (9.26%).*

Table 9 Recurrent Expenditure by Mains Sectors of Government

Recurrent Expenditure by NCOA Sector							
Expenditure by Sector (NCOA Administrative Segment)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
Administration Sector	34,845,400,000	35,194,246,386	34,984,406,595	209,839,791	99%	27%	25%
Economic Sector	65,663,158,129	63,196,010,375	68,088,807,555	- 4,892,797,179	108%	48%	49%
Law and Justice Sector	4,433,600,000	5,178,734,431	5,012,894,628	165,839,803	97%	4%	4%
Social Services Sector	30,520,320,242	29,054,838,445	30,625,351,021	- 1,570,512,576	105%	22%	22%
Total Expenditure	135,462,478,370	132,623,829,637	138,711,459,799	- 6,087,630,162	105%		

* Variance and Performance measured against 2023 Final Budget

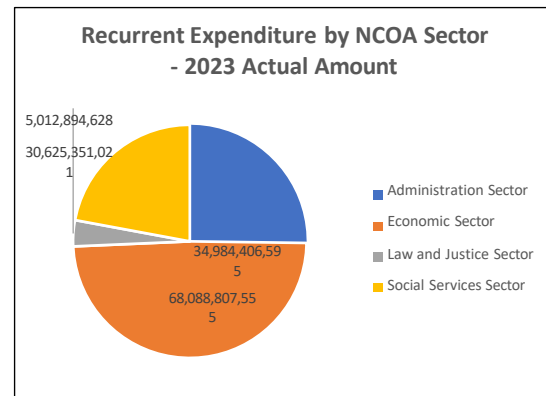
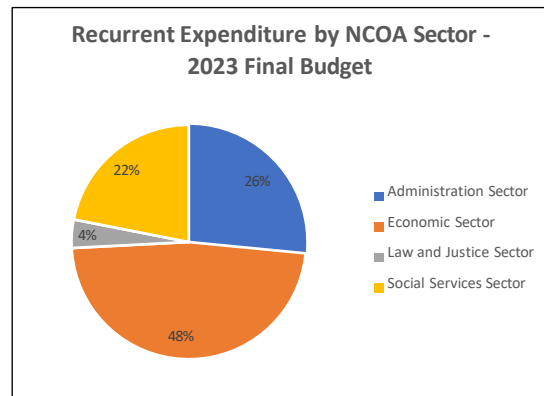
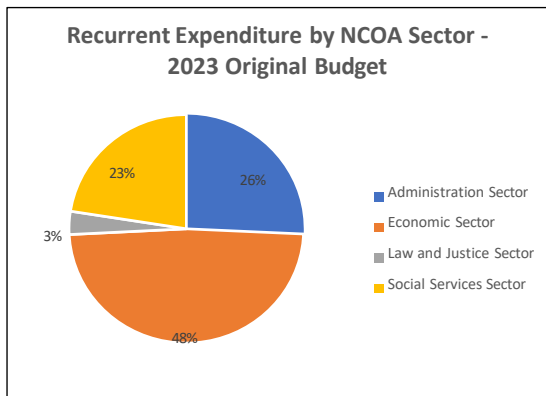


Table 10 Capital Expenditure by Mains Sectors of Government

Capital Expenditure by NCOA Sector							
Expenditure by Planning Sector	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
Administration Sector	29,047,000,000	16,403,998,681	10,878,006,686	5,525,991,994	66%	11%	9%
Economic Sector	108,674,927,256	105,533,573,263	92,225,374,388	13,308,198,875	87%	71%	73%
Law and Justice Sector	4,500,000,000	108,500,000	52,802,500	55,697,500	49%	0%	0%
Social Services Sector	43,414,352,502	25,680,105,203	23,283,095,033	2,397,010,170	91%	17%	18%
Total Expenditure	185,636,279,758	147,726,177,147	126,439,278,608	21,286,898,539	86%		

* Variance and Performance measured against 2023 Final Budget

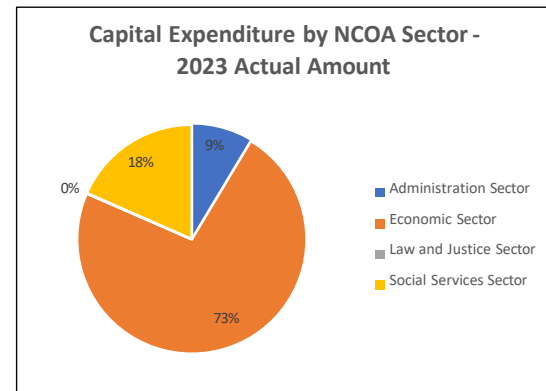
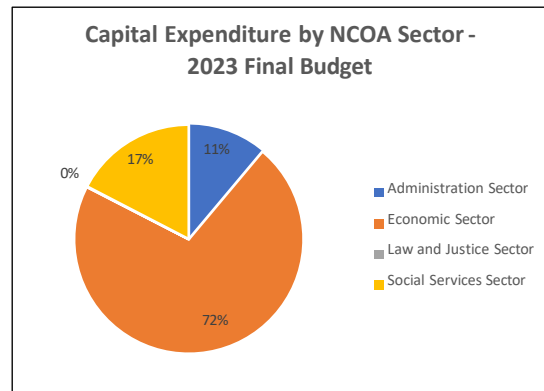
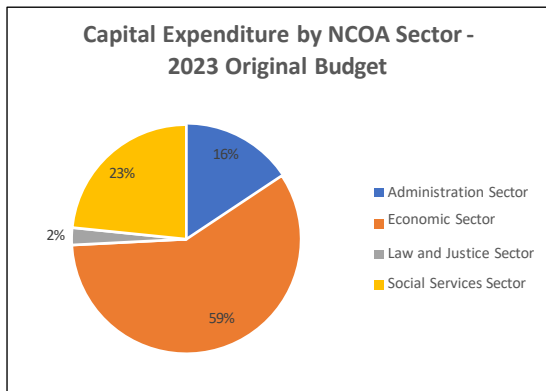


Table 11 Total Expenditure by Mains Sectors of Government

Total Expenditure by NCOA Sector							
Infrastructure	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
Administration Sector	63,892,400,000	51,598,245,067	45,862,413,282	5,735,831,785	89%	18%	17%
Economic Sector	174,338,085,385	168,729,583,639	160,314,181,943	8,415,401,696	95%	60%	60%
Law and Justice Sector	8,933,600,000	5,287,234,431	5,065,697,128	221,537,303	96%	2%	2%
Social Services Sector	73,934,672,744	54,734,943,648	53,908,446,054	826,497,594	98%	20%	20%
Total Expenditure	321,098,758,129	280,350,006,784	265,150,738,407	15,199,268,377	95%		

* Variance and Performance measured against 2023 Final Budget

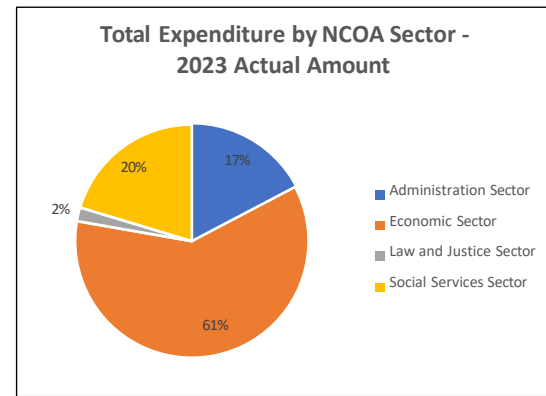
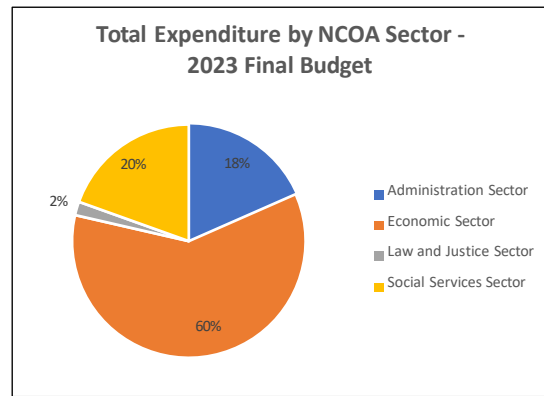
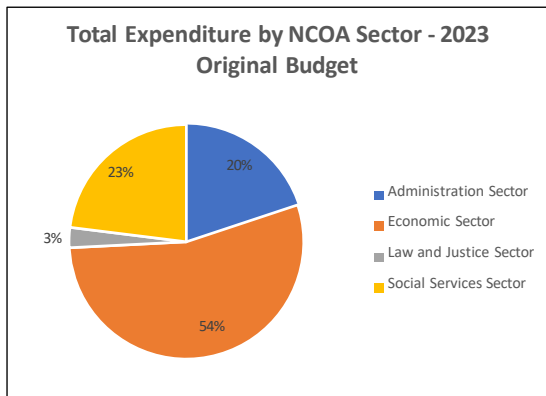


Table 13 Recurrent Expenditure by Main Organisations

Recurrent Expenditure by Main Organisation							
Expenditure by Main Org (Top 20 by Value)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
MINISTRY OF ROADS AND BRIDGES	365,000,000	285,408,219	282,557,677	2,850,542	99%	0.22%	0.20%
MINISTRY OF FINANCE	1,000,000,000	807,405,535	693,540,374	113,865,161	86%	0.61%	0.50%
MINISTRY OF HEALTH	1,070,000,000	12,983,962,198	9,815,831,712	3,168,130,486	76%	9.79%	7.08%
EDO STATE PUBLIC BUILDING AND MAINTENANCE AGEN	1,520,000,000	851,013,694	810,327,115	40,686,578	95%	0.64%	0.58%
STATE UNIVERSAL BASIC EDUCATION BOARD	3,233,800,000	395,120,740	372,786,735	22,334,005	94%	0.30%	0.27%
EDO STATE PENSION BUREAU	15,120,000,000	18,661,160,750	16,526,069,308	2,135,091,442	89%	14.07%	11.91%
STATE TRANSPORT AUTHORITY	130,000,000	805,479,766	727,704,901	77,774,865	90%	0.61%	0.52%
GOVERNMENT HOUSE AND PROTOCOL	4,617,000,000	11,117,111,718	8,972,083,396	2,145,028,321	81%	8.38%	6.47%
GENERAL SERVICES	5,570,000,000	7,609,414,151	6,700,281,144	909,133,007	88%	5.74%	4.83%
JUDICIARY-High Court of Justice	3,130,000,000	2,918,329,947	2,776,035,997	142,293,950	95%	2.20%	2.00%
EDO STATE ELECTRIFICATION AGENCY	60,500,000	2,193,091,040	2,129,003,326	64,087,714	97%	1.65%	1.53%
STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEF)	20,000,000	7,125,000	1,500,000	5,625,000	21%	0.01%	0.00%
MINISTRY OF EDUCATION	980,000,000	12,192,797,613	9,760,722,960	2,432,074,653	80%	9.19%	7.04%
STATE HOUSE OF ASSEMBLY	3,900,000,000	4,700,275,995	4,547,431,076	152,844,918	97%	3.54%	3.28%
SKILL DEVELOPMENT AGENCY	950,000,000	527,887,798	289,284,640	238,603,158	55%	0.40%	0.21%
EDO STATE SECONDARY EDUCATION BOARD	4,399,320,242	7,375,598,643	15,715,700	7,359,882,943	0%	5.56%	0.01%
Other Main Orgs	89,396,858,129	49,192,646,831	74,290,583,737	- 25,097,936,906	151%	37.09%	53.56%
Total Expenditure	135,462,478,370	132,623,829,637	138,711,459,799	- 6,087,630,162	105%		

Table 14 Capital Expenditure by Main Organisations

Capital Expenditure by Main Organisation							
Expenditure by Main Org (Top 20 by Value)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
MINISTRY OF ROADS AND BRIDGES	31,050,000,000	33,142,481,219	31,895,468,178	1,247,013,040	96%	22.44%	25.23%
MINISTRY OF FINANCE	18,079,107,756	17,524,297,047	16,644,153,840	880,143,208	95%	11.86%	13.16%
MINISTRY OF HEALTH	17,844,732,502	16,394,732,502	14,768,474,960	1,626,257,543	90%	11.10%	11.68%
EDO STATE PUBLIC BUILDING AND MAINTENANCE AGEN	15,000,000,000	14,700,000,000	12,891,572,932	1,808,427,068	88%	9.95%	10.20%
STATE UNIVERSAL BASIC EDUCATION BOARD	12,000,000,000	4,736,985,753	4,589,307,249	147,678,504	97%	3.21%	3.63%
STATE TRANSPORT AUTHORITY	11,955,000,000	5,955,000,000	2,782,551,483	3,172,448,517	47%	4.03%	2.20%
GOVERNMENT HOUSE AND PROTOCOL	5,260,000,000	10,063,205,281	5,703,781,394	4,359,423,887	57%	6.81%	4.51%
GENERAL SERVICES	4,000,000,000	3,500,000,000	3,471,893,522	28,106,478	99%	2.37%	2.75%
JUDICIARY-High Court of Justice	4,300,000,000	100,000,000	44,302,500	55,697,500	44%	0.07%	0.04%
EDO STATE ELECTRIFICATION AGENCY	6,718,000,000	2,218,000,000	868,195,522	1,349,804,478	39%	1.50%	0.69%
STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEFQ	6,178,616,500	4,178,616,500	4,079,764,539	98,851,961	98%	2.83%	3.23%
MINISTRY OF EDUCATION	4,500,000,000	3,000,000,000	2,529,935,284	470,064,716	84%	2.03%	2.00%
STATE HOUSE OF ASSEMBLY	1,500,000,000	900,000,000	18,000,000	882,000,000	2%	0.61%	0.01%
SKILL DEVELOPMENT AGENCY	4,320,753,000	1,720,753,000	1,554,820,571	165,932,429	90%	1.16%	1.23%
Other Main Orgs	42,530,070,000	29,592,105,845	24,597,056,635	4,995,049,211	83%	20.03%	19.45%
Total Expenditure	185,636,279,758	147,726,177,147	126,439,278,608	21,286,898,539	86%		

Table 15 Total Expenditure by Main Organisations

Total Expenditure by Main Organisation							
Expenditure by Main Org (Top 20 by Value)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
MINISTRY OF ROADS AND BRIDGES	31,415,000,000	33,427,889,438	32,178,025,855	1,249,863,582	96%	11.92%	12.14%
MINISTRY OF FINANCE	19,079,107,756	18,331,702,582	17,337,694,213	994,008,368	95%	6.54%	6.54%
MINISTRY OF HEALTH	18,914,732,502	29,378,694,700	24,584,306,672	4,794,388,029	84%	10.48%	9.27%
EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	16,520,000,000	15,551,013,694	13,701,900,047	1,849,113,647	88%	5.55%	5.17%
STATE UNIVERSAL BASIC EDUCATION BOARD	15,233,800,000	5,132,106,493	4,962,093,985	170,012,508	97%	1.83%	1.87%
EDO STATE PENSION BUREAU	15,120,000,000	18,661,160,750	16,526,069,308	2,135,091,442	89%	6.66%	6.23%
STATE TRANSPORT AUTHORITY	12,085,000,000	6,760,479,766	3,510,256,384	3,250,223,383	52%	2.41%	1.32%
GOVERNMENT HOUSE AND PROTOCOL	9,877,000,000	21,180,316,998	14,675,864,790	6,504,452,208	69%	7.55%	5.53%
GENERAL SERVICES	9,570,000,000	11,109,414,151	10,172,174,666	937,239,485	92%	3.96%	3.84%
JUDICIARY-High Court of Justice	7,430,000,000	3,018,329,947	2,820,338,497	197,991,450	93%	1.08%	1.06%
EDO STATE ELECTRIFICATION AGENCY	6,778,500,000	4,411,091,040	2,997,198,848	1,413,892,192	68%	1.57%	1.13%
STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEFOR)	6,198,616,500	4,185,741,500	4,081,264,539	104,476,961	98%	1.49%	1.54%
MINISTRY OF EDUCATION	5,480,000,000	15,192,797,613	12,290,658,244	2,902,139,369	81%	5.42%	4.64%
STATE HOUSE OF ASSEMBLY	5,400,000,000	5,600,275,995	4,565,431,076	1,034,844,918	82%	2.00%	1.72%
SKILL DEVELOPMENT AGENCY	5,270,753,000	2,248,640,798	1,844,105,211	404,535,587	82%	0.80%	0.70%
EDO STATE SECONDARY EDUCATION BOARD	4,799,320,242	7,375,598,643	15,715,700	7,359,882,943	0%	2.63%	0.01%
Other Main Orgs	131,926,928,129	78,784,752,677	98,887,640,372	- 20,102,887,695	126%	28.10%	37.29%
Total Expenditure	321,098,758,129	280,350,006,784	265,150,738,407	15,199,268,377	95%		

Section 7 Top Value Capital Projects

This section outlines information on the Largest 20 Capital Projects in the Budget and the actual expenditure from the implementation on the Fiscal Year Budget

The table shows some top value projects implemented in the 2023 fiscal year at various stages. Out of the 20 projects listed, 11 were completed, which represents 55%, while 7 projects representing 35% are still ongoing, and 2 projects representing 10% that are yet to start

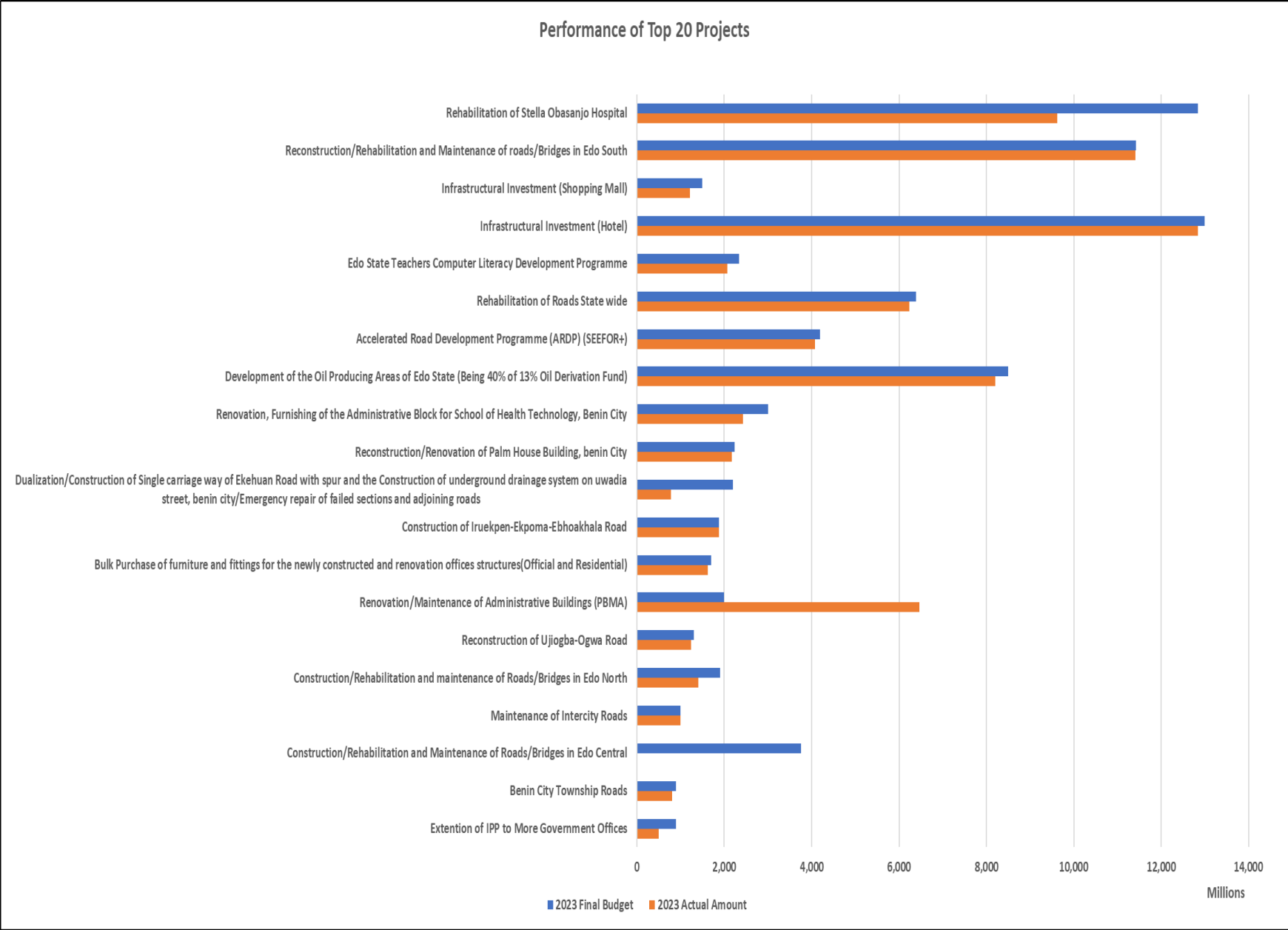
The rehabilitation and maintenance of roads in Edo South, shopping mall, construction of iruekpen-Ekpoma- Ebhoakhala road, Renovation of of palm house building, Reconstruction of Ujiogba-ogwa road, across the state were completed among others.

Table 16 Largest Projects

Top 20 Projects (Size, Government Priority)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Location (LG)
Rehabilitation of Stella Obasanjo Hospital	14,344,732,502	12,844,732,502	9,625,434,784	3,219,297,718	75%	Benin City
Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	6,000,000,000	11,420,000,000	11,416,871,731	3,128,269	100%	Oredo
Infrastructural Investment (Shopping Mall)	1,500,000,000	1,500,000,000	1,213,284,276	286,715,724	81%	Benin City
Infrastructural Investment (Hotel)	13,000,000,000	13,000,000,000	12,841,395,779	158,604,221	99%	Benin City
Edo State Teachers Computer Literacy Development Programme	9,000,000,000	2,336,985,753	2,075,394,385	261,591,368	89%	State-wide
Rehabilitation of Roads State wide	1,000,000,000	6,391,266,124	6,230,951,606	160,314,517	97%	Egor
Accelerated Road Development Programme (ARDP) (SEEFOR+)	6,000,000,000	4,185,741,500	4,079,764,539	105,976,961	97%	State-wide
Development of the Oil Producing Areas of Edo State (Being 40% of 13% Oil Derivation Fund)	5,000,000,000	8,500,000,000	8,204,610,213	295,389,787	97%	State-wide
Renovation, Furnishing of the Administrative Block for School of Health Technology, Benin City	3,000,000,000	3,000,000,000	2,430,678,621	569,321,379	81%	Benin City
Reconstruction/Renovation of Palm House Building, benin City	2,240,000,000	2,240,000,000	2,166,657,789	73,342,211	97%	Benin City
Dualization/Construction of single carriage way of Ekehuan Road with spur and the Construction of underground drainage system on uwadia street, benin city/Emergency repair of failed sections and adjoining roads	2,200,000,000	2,200,000,000	778,090,280	1,421,909,720	35%	Egor
Construction of Iruekpen-Ekpoma-Ebhoakhala Road	1,880,000,000	1,880,000,000	1,880,000,000	-	100%	Esan West
Bulk Purchase of furniture and fittings for the newly constructed and renovation offices structures(Official and Residential)	2,000,000,000	1,700,000,000	1,623,553,662	76,446,338	96%	Benin City
Renovation/maintenance of Administrative Buildings (PBMA)	2,000,000,000	2,000,000,000	6,467,806,501	- 4,467,806,501	323%	Benin City
Reconstruction of Ujiogba-Ogwa Road	1,240,000,000	1,300,000,000	1,240,000,000	60,000,000	95%	Esan West
Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	1,900,000,000	1,900,000,000	1,401,207,365	498,792,635	74%	Akoko Edo
Maintenance of intercity Roads	1,000,000,000	1,000,000,000	1,000,000,000	-	100%	State-wide
Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	3,753,202,237	3,753,202,237	3,753,202,237	-	100%	Esan Central
Benin City Township Roads	900,000,000	900,000,000	810,026,711	89,973,289	90%	Oredo
Extention of IPP to More Government Offices	900,000,000	900,000,000	504,323,888	395,676,112	56%	State-wide
Others Capital Expenditure	106,778,345,019	64,774,249,031	46,696,024,240	18,078,224,790	72%	
Total Capital Expenditure	185,636,279,758	147,726,177,147	126,439,278,608	21,286,898,539	86%	

* Variance and Performance measured against 2023 Final Budget

Figure 8 Largest Projects Graph



Section 8 Citizen-Nominated Projects - Implementation Status Report

This section outlines the financial information on top Ministries, Departments and Agencies/Sector allocations to projects nominated by the citizens and the actual expenditure from the implementation of the fiscal year budget.

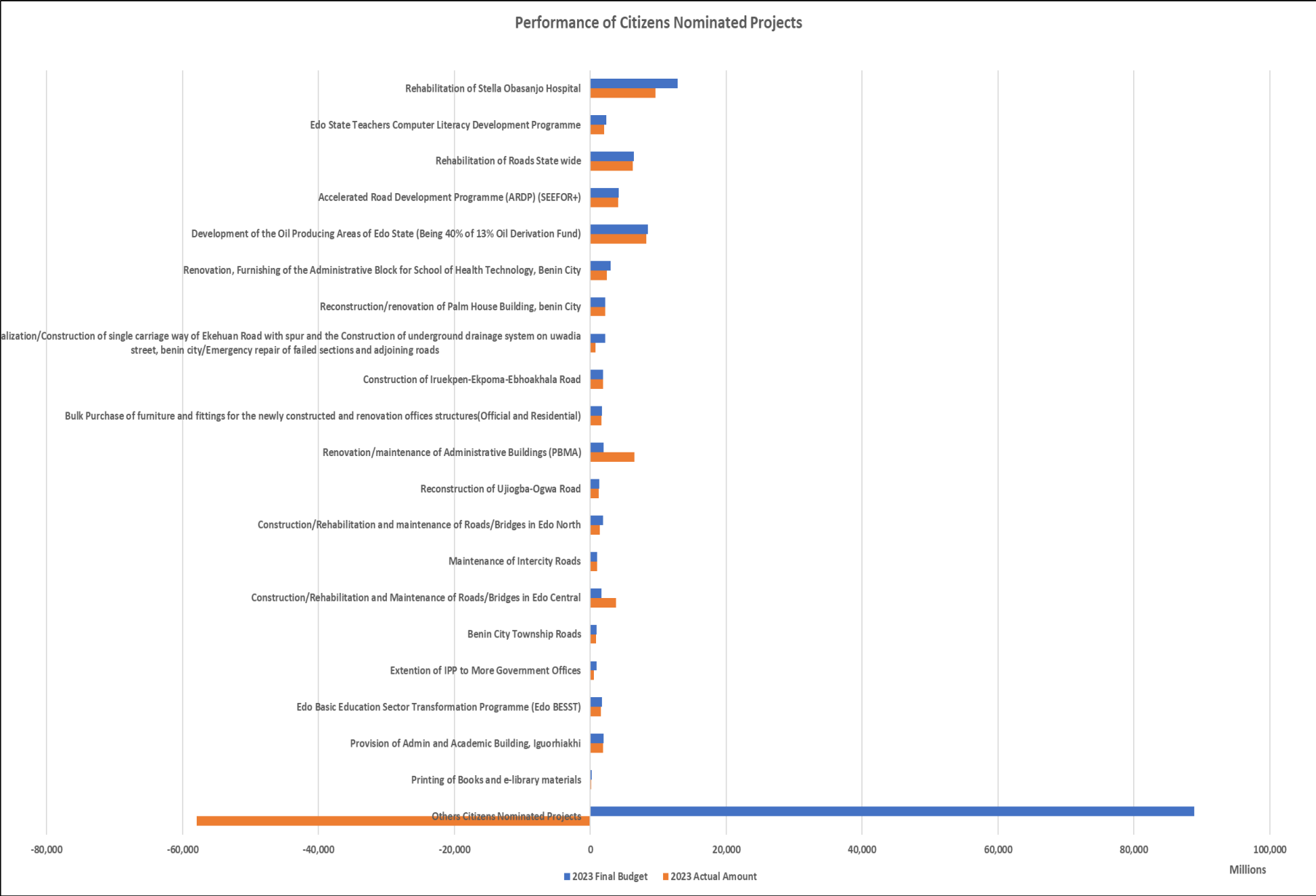
18 citizens' nominated projects were sampled and presented in Table 17 below, including the Reconstruction of Ujiogba-Ogwa Road, Maintenance of intercity Roads, Construction of Iruekpen-Ekpoma-Ebhoakhala Road among others. Out of the 20 sampled, Eight (8) projects are ongoing, equivalent to 40%, 10 projects are completed representing 50%, while two (2) projects are yet to start.

Table 17 Citizens Nominated Projects

Citizens Nominated Projects (Top 20)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Location (LG)
Rehabilitation of Stella Obasanjo Hospital	14,344,732,502	12,844,732,502	9,625,434,784	3,219,297,718	75%	Benin City
Edo State Teachers Computer Literacy Development Programme	9,000,000,000	2,336,985,753	2,075,394,385	261,591,368	89%	State-wide
Rehabilitation of Roads State wide	1,000,000,000	6,391,266,124	6,230,951,606	160,314,517	97%	Egor
Accelerated Road Development Programme (ARDP) (SEEFOR+)	6,000,000,000	4,185,741,500	4,079,764,539	105,976,961	97%	State-wide
Development of the Oil Producing Areas of Edo State (Being 40% of 13% Oil Derivation Fund)	5,000,000,000	8,500,000,000	8,204,610,213	295,389,787	97%	State-wide
Renovation, Furnishing of the Administrative Block for School of Health Technology, Benin City	3,000,000,000	3,000,000,000	2,430,678,621	569,321,379	81%	Benin City
Reconstruction/renovation of Palm House Building, benin City	2,240,000,000	2,240,000,000	2,166,657,789	73,342,211	97%	Benin City
Duanization/Construction of single carriage way on Ekenuan Road with spur and the Construction of underground drainage system on uwadia street, benin city/Emergency repair of failed sections and adjoining roads	2,200,000,000	2,200,000,000	778,090,280	1,421,909,720	35%	Egor
Construction of Iruokpen-Ekpoma-Ebhoakhala Road	1,880,000,000	1,880,000,000	1,880,000,000	-	100%	Esan West
Bulk Purchase of furniture and fittings for the newly constructed and renovation offices structures(Official and Residential)	2,000,000,000	1,700,000,000	1,623,553,662	76,446,338	96%	Benin City
Renovation/maintenance of Administrative Buildings (PBMA)	2,000,000,000	2,000,000,000	6,467,806,501	- 4,467,806,501	323%	Benin City
Reconstruction of Ujiogba-Ogwa Road	1,240,000,000	1,300,000,000	1,240,000,000	60,000,000	95%	Esan West
Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	1,900,000,000	1,900,000,000	1,401,207,365	498,792,635	74%	Akoko Edo
Maintenance of intercity Roads	1,000,000,000	1,000,000,000	1,000,000,000	-	100%	State-wide
Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	1,650,000,000	1,650,000,000	3,753,202,237	- 2,103,202,237	227%	Esan Central
Benin City Township Roads	900,000,000	900,000,000	810,026,711	89,973,289	90%	Oredo
Extention of IPP to More Government Offices	900,000,000	900,000,000	504,323,888	395,676,112	56%	State-wide
Edo Basic Education Sector Transformation Programme (Edo BESST)	2,000,000,000	1,700,000,000	1,600,808,802	99,191,198	94%	State-wide
Others Citizens Nominated Projects	127,381,547,256	91,097,451,268	- 55,872,511,383	146,969,962,651	-61%	
Total Value of Citizens Nominated Projects	185,636,279,758	147,726,177,147	-	147,726,177,147	0%	

* Variance and Performance measured against 2023 Final Budget

Figure 9 Citizens Nominated Projects Graph



Section 9 Gender, Equity and Social Inclusion (GESI) Projects

This section outlines the financial information on top Ministries, Department and Agencies/Sector allocations to projects that address Gender, Equality and Social Inclusion (GESI) issues and the actual expenditure from the implementation of the fiscal year budget.

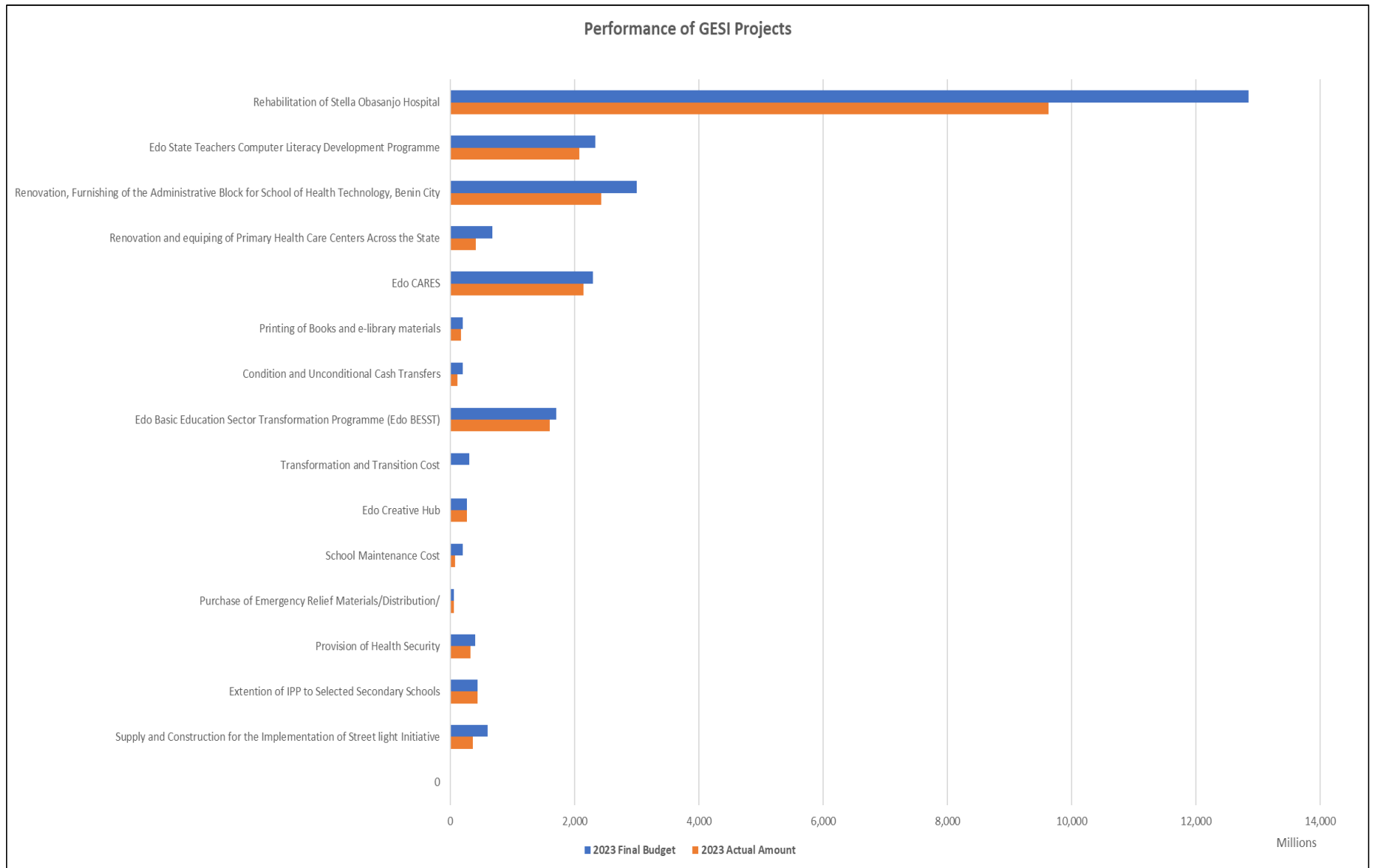
Edo State Government in its 2023 expenditure tried to ensure that projects that promote equity and social inclusion were implemented. Out of the 15 projects identified as reflecting 'Gender, Equity and Social Inclusion', five (5) were completed in 2023, with three ongoing and eight not yet started.

Table 18 Gender, Equity and Social Inclusion (GESI) Projects

To what extent has our expenditure reflected Gender, Equity and Social Inclusion (GESI) Issues in the State?							
Gender, Equity and Social Inclusion (GESI) Projects (Top 20)	2023 Original Budget	2023 Final Budget	2023 Actual Amount	Variance*	Performance (%)*	Implementing MDA	Status
Rehabilitation of Stella Obasanjo Hospital	14,344,732,502	12,844,732,502	9,625,434,784	3,219,297,718	75%	Ministry of Health	ONGOING
Edo State Teachers Computer Literacy Development Programme	9,000,000,000	2,336,985,753	2,075,394,385	261,591,368	89%	SUBEB, Ministry of Educa	Complete
Renovation, Furnishing of the Administrative Block for School of Health Technology, Benin City	3,000,000,000	3,000,000,000	2,430,678,621	569,321,379	81%	Ministry of Health	Complete
Renovation and equiping of Primary Health Care Centers Across the State	676,000,000	676,000,000	410,760,916	265,239,084	61%	Ministry of Health	ONGOING
Edo CARES	3,202,499,500	2,296,326,700	2,147,394,300	148,932,400	94%	State Cash Transfer, SEEF	Complete
Printing of Books and e-library materials	200,000,000	200,000,000	170,419,635	29,580,365	85%	Ministry of Agriculture	ONGOING
Condition and Unconditional Cash Transfers	1,000,000,000	198,000,000	110,000,000	88,000,000	56%	State Cash Transfer.	ONGOING
Edo Basic Education Sector Transformation Programme (Edo BESST)	2,000,000,000	1,700,000,000	1,600,808,802	99,191,198	94%	SUBEB, Ministry of Educa	Complete
Transformation and Transition Cost	300,000,000	300,000,000	2,500,000	297,500,000	1%	SUBEB, Ministry of Educa	ONGOING
Edo Creative Hub	268,000,000	268,000,000	267,361,045	638,955	100%	Edo State Public Building	Complete
School Maintenance Cost	200,000,000	200,000,000	71,464,710	128,535,290	36%	SUBEB, Ministry of Educa	ONGOING
Purchase of Emergency Relief Materials/Distribution/	100,000,000	57,266,000	54,137,000	3,129,000	95%	Edo SEMA	ONGOING
Provision of Health Security	400,000,000	400,000,000	325,155,631	74,844,370	81%	Ministry of Health	ONGOING
Extention of IPP to Selected Secondary Schools	438,000,000	438,000,000	438,000,000	-	100%	Electrcity RegulatoryCom	ONGOING
Supply and Construction for the Implementation of Street light Initiative	600,000,000	600,000,000	366,415,858	233,584,142	61%	Electrcity RegulatoryCom	ONGOING
0	-	-	-	-		0	0
Total Value of GESI Projects	-	-	-	-			

* Variance and Performance measured against 2023 Final Budget

Figure 10 Gender, Equity and Social Inclusion (GESI) Projects Graph



Section 10 Public Consultations with Citizens Presenting the Annual Financial Statements

*The Edo State Audited Annual Financial Statements were made available on the State Government and Ministry of Finance Websites, specifically at this link address: [2023 Audited Financial Statement](#) as published on **26th July 2024.***

A town hall meeting/Audit Forum was conducted to present the Financial Statements. Accordingly, the details of the events will be published in two national daily newspapers and the contributions of citizens were minuted and made available online.



EDO STATE GOVERNMENT

AG/923/C/T/31

20th September, 2024

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INVITATION TO THE CITIZENS' ENGAGEMENT, FEEDBACK/INPUTS ON EDO STATE CITIZENS ACCOUNTABILITY REPORT FOR THE FISCAL YEAR 2023.

We wish to invite you to a Public consultative forum for your inputs on Edo State Citizens Accountability Report for FY2023.

The date and venue of the meeting is stated hereunder:

Date: Thursday 26th September, 2024.

Venue: SFTAS Conference Room 1st Floor Block D, Benin City.

Time: 10:00am prompt

We look forward to seeing you at this very important stakeholder's meeting.

Please accept the assurances of our warmest regards and best wishes.

MAUREEN I. OBARISIAGBON
Head, Final Account
For: PS/Accountant General

MINISTRY OF FINANCE
OFFICE OF THE ACCOUNTANT GENERAL
TREASURY HOUSE
P.M.B 1071, Benin City, Edo State, Nigeria

A REPORT ON THE 2023 CITIZENS' ENGAGEMENT FEEDBACK/INPUTS FOR EDO STATE CITIZENS' ACCOUNTABILITY REPORT FOR THE FINANCIAL YEAR 2023, ORGANIZED BY THE OFFICE OF THE ACCOUNTANT-GENERAL, IN COLLABORATION WITH THE MINISTRY OF BUDGET AND ECONOMIC PLANNING, AS WELL AS THE OFFICE OF THE AUDITOR GENERAL, STATE HELD ON MONDAY 26TH SEPTEMBER 2024 AT SFTAS CONFERENCE ROOM, BLOCK D, SECRETARIAT COMPLEX, BENIN CITY.

1.0 INTRODUCTION

The Office of the Accountant General, in partnership with the Ministry of Budget and Economic Planning and the Office of the Auditor General, State, held the Citizens' Engagement Consultative Forum on the Citizen's Accountability Report for the financial year 2023. On July 26th, 2024, the audited financial statements for the fiscal year 2023 was Published.

This forum is intended to increase stakeholder participation in government policies implemented in the 2023 Fiscal Year and to get public input on how successfully the FY2023 Approved Budget fared.

2.0 OBJECTIVES OF THE MEETING

The objectives of the meeting were to:

- Increase stakeholders' knowledge of how well the government is using the money that is available and how well it is performing its given obligations.
- Seeking public input on the Citizen's Accountability Report for the 2023 fiscal year.

3.0 OPENING:

At 10:58 a.m., all attendees recited the Edo State Anthem and the National Anthem to start the session. The Accountant General, ably represented by Mr. Eddy Idehen, Deputy Accountant General, made the Opening Remark. He began by thanking everyone for coming to the meeting and telling them that the process of holding the government accountable for State funds has been made possible by the participants' continuous recommendations and comments. The Deputy Accountant General went on in his statement to clarify that the State Budget's provisions for items included in the Budget are forecasted revenue and expenditure projections for the year rather than always being backed by actual cash.

It is not anticipated that members of the public will believe that budgetary items were used exactly as they were authorized. Unexpected events may be the cause of the discrepancies between the budgeted items and actual spending. In the capacity of the State Accountant General, Mr. Eddy Idehen extended his greetings to everyone in attendance and declared the session opened.

4.0 PARTICIPANTS

A total of 60 (sixty) persons were present at the meeting. They include representatives of Non-Governmental Organizations (NGOs), Civil Society Organizations (CSOs), Christian Association of Nigeria (CAN), Business women, and State participants drawn from the Office of the Accountant General, Ministry of Budget and Economic Planning, Office of the Auditor General State, Ministry of Roads and Bridges, Ministry of Health, and Edo state Traffic Control and Management Agency.

5.0 TECHNICAL SESSION

A presentation on 2023 Citizens' Accountability Report was made by the Director, Final Accounts, Office of the Accountant General, Mrs. Maureen Iroghama Obarisiagbon.

The following were the critical areas of her presentation:

- **Budget Outturn:** Revenue and Expenditure performance.
- **The revenue outturn** shows the aggregate revenue performance of 104%.
- **Expenditure Outturn:** The expenditure outturn shows a performance of about 95%
- **Audit findings:** Some vouchers totaling 25 were queried by the Auditor General amounting to ₦14.3 billion, the reasons were based on incomplete documentations like receipts/Invoice, store receipt vouchers (SRV)etc.

The Auditor general's report presented by Mr. Wilson Anelu threw light on the following areas:

- a. Recurrent expenditure payment vouchers
 - b. Capital expenditure payment vouchers
 - c. Summary of queried payment vouchers
 - d. IPSAS, Accrual and Value Added Tax (VAT)
 - e. Asset Register
 - f. Investments
 - g. Aids and Grants
- **Statement of Income and Expenditure**

In conclusion, the Director of Final Accounts stated that the State Total Revenue stood at ₦291.9 billion including the opening balance brought forward from FY2022 to the tune of ₦22.993 billion, Federation Account ₦157.755 billion, IGR ₦59.791 billion, Aids and Grants ₦6.316 billion, Loans ₦44.317 billion, other sources ₦0.729 billion.

While total expenditure amounted to ₦265.151 billion broken down as follows: Personnel ₦36.88 billion, Overhead ₦48.688 billion, and Debt Services ₦36.72 billion as against the total budgetary provision of ₦280.35 billion.

6.0 QUESTIONS, COMMENTS, OBSERVATIONS FROM PARTICIPANTS AND RESPONSES:

Delegates at the forum deliberated extensively on some key issues affecting the State. This was followed by responses from government officials present at the meeting:

1. Mrs. Abiola Igaga, ED, TACDI appreciated the consistency of the program and asked if the pending projects as regards the health sector that has not yet been executed has been fully funded and which segment in the Health Sector did the State spent that much on as seen in the presentation.

➤ RESPONSE:

In response, the Director Final Account, Mrs. Obarisiagbon Maureen Iroghama stated that a lot of funds have been expended on Stella Obasanjo Hospital, Primary Health Care, School of Nursing, School of Health Technology, and Edo Health insurance scheme.

2. Mr. Idonije Dickson representing Foundation Builders, stated that the amount of 13% derivation was not stated in the presentation.

He also queried the way contracts are awarded to contractors in the Ministry of Roads and Bridges, he lastly stated that the repair or the tarring of roads should be done completely and with uttermost quality.

- **RESPONSE:** The Deputy Accountant General, Mr. Eddy Idehen stated that the 13% derivation is a component of other FAAC and it was well represented.

The Director Final Accounts Mrs. Obarisiagbon Maureen Iroghama added that the 13% derivation is not visible due the change in the template as modified by the NGF.

The DPRS, Ministry of Road and Bridge, Engr John O. Obano, responded that when constructing road, they try to take the welfare of citizens into consideration by not arbitrarily pulling down obstructions in the way e.g road and Fences. Sometimes if the construction can be done with a reasonable carriage way without pulling down houses, they do so. Where it is not, other options are explored. He also added by advising the stakeholders to always speak up if such observation is seen during the construction of any road, by bringing it to the notice of the Ministry of Road and Bridges to see if it can be redesigned

3. Mr. Solomon, ED Youth Advocacy stated that there were some obstacles that affected the construction of roads around the stadium. for example, there is a Suck away along the right of way and because of the personality involved, no action was taken against it. He also suggested that those encroaching into Government lands and violating road construction laws should be duly prosecuted no matter who is involved.
4. Mr. Clement Isu-Uroh, Coordinator, Youth for Human Rights International suggested that the ministry should look into the problem of infrastructure decay in correctional centers.

5. Mrs. Ifueko Ewere, a Member of Civil Society Org. Spoke about the deplorable condition of a Road beside Guobadia Hospital at Mechanic Road, along Ikpoba Hill which hinders vehicular movements. She also said that the long gutters constructed on the road prevents residence from entering their houses.

➤ **RESPONSE:**

Mr. Obanor, Director Ministry of Roads and Bridges responded that the complaint will be looked into.

6. Mrs. Umoru Ebagua Cecilia, Program manager, IGEA complained that it is wrong to construct roads without gutters because such roads are completely inaccessible during the raining season.

➤ **RESPONSE:**

The Director Research, Ministry of Roads and Bridges, Engr Obanor responded that drainages cannot be built if they cannot ascertain where water would be channeled to.

7. Mrs. Uwa Edeko, Admin Officer, Kinglucy Orphanage asked about the criterium used in the selection of Schools to be Renovated and building of parameter fencing. Because she has been writing for the opportunity to get her alma mater renovated because it is in a deplorable state but to no avail.

➤ **RESPONSE:** Mr. Mike responded that by saying that a formal letter be done to the Ministry of Education and if not captured in the current budget it will be acted upon in the next Budget.

7.0 KEY RECOMMENDATIONS

The following are some of the recommendations from Citizens at the forum:

- ❖ Financial Statement/Reports should be made available to invitees in either Soft or Hard copies ahead of the meeting for proper perusal and viable contributions.
- ❖ It was recommended that whenever the Government wants to embark on a project, the community should be consulted.
- ❖ Those encroaching into Government lands and violating road construction laws should be duly prosecuted.
- ❖ infrastructure decay in correctional centers should be urgently looked into because they are dilapidated.
- ❖ Explanation should be given in the report about projects in the budget that are yet to be executed.
- ❖ That failed portions on our roads should be attended to early enough to avoid turning into a very bad pot holes like the one in front of Edo Specialist Hospital.

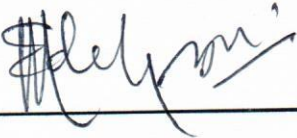
8.0 CLOSING

Mr. Oseghale complimented Nigerians on their smartness and how every attendee was able to understand the presented Financial Statements, he pleaded with everyone to own Nigeria and looked forward to seeing everyone next year.

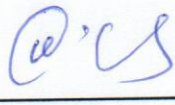
Mr. Mike equally thanked everyone for coming and urged State actors to always provide feedback.

The meeting thereafter ended with a closing prayer said by a member of the Civil Society Organization at 1:10pm.

The undersigned are participants of the Citizens engagement forum on
2023 Citizens Accountability Report.




Mr. Eddy Idehen
Deputy Accountant General of the State



Mr. Wilson Anelu
Chief Auditor of the State




Mrs. Mike Oseh
Director of Budget, MBEP, Edo State



Mrs. Abiola Daisy Igaga
President of (CSOs) Edo State
Chapter



Dr. Bright Oniovokukor
Project Director



Mrs. Roseline Odiase
ED, INRECA

ATTENDANCE

A ONE-DAY PUBLIC CONSULTATIVE FORUM ON CITIZENS ACCOUNTABILITY REPORT FOR FY2023

DATE: THURSDAY 26TH SEPTEMBER, 2024

VENUE: SFTAS CONFERENCE ROOM 1ST FLOOR BLOCK D SECRETARIAT COMPLEX, BENIN CITY.

S/N	NAMES	DESIGNATION	ORGANIZATION	PHONE NO	E-MAIL	SIGN
1	Umukoro Goodrick	Benin CEO	GOEKO VENTURES	08079278078		
2	EST SHALE-ALEX.	SSA (AK)	DTG	08037776661		
3	Idongre Decker	Founding Builders	F-B	08033949104		
4	Opa Ewurace	Comm. officer	NAPWD	08133237546		
5	Isaac Noble Israel	Prog. officer	Kemis YEI Initiative For Gender Equality & Advancement	05067868331	isaacnoble52@gmail.com	
6	Annie Inon Umoreu	E.D.		08137841633	princessannie242000@yahoo.com	
7	PALMER ISAH	ERP FIN ANALYST	ICTA	08066911894		
8	DR. BRIGITTE Louis Olatunji	Planning officer	Min. Budget	08106786277	louisolatunji2019@gmail.com	
9	DR. BRIGITTE Omoreokunbor	Project Director	hd ambise Youth of	08052235427	1jowda@gmail.com	
10	M. Osasu-Ungbamin	DFA, MRB	MRB	08059924768	M.Osasu-ungbamin@adstf.gov.ng	

ATTENDANCE

A ONE-DAY PUBLIC CONSULTATIVE FORUM ON CITIZENS ACCOUNTABILITY REPORT FOR
FY2023

DATE: THURSDAY 26TH SEPTEMBER, 2024

VENUE: SFTAS CONFERENCE ROOM IST FLOOR BLOCK D SECRETARIAT COMPLEX, BENIN
CITY.

S/N	NAMES	DESIGNATION	ORGANIZATION	PHONE NO	E-MAIL	SIGN
11.	Adoko A-Valentine	Head (Revenue Accounting)	CRS	08037386811	valentine.adoko@crs.gov.ng	
12	WILSON ANELU	CHIEF AUDITOR	Office of Auditor General (State)	08169401759	wilson.anelu@gmail.com	
13.	IKILO - IYASE PRECIOS	Senior Executive	Office of Auditor General (State)	08153418885	iyase.precios24@gmail.com	
14	Obazeiki Josephine Ebageta	Planning Officer II	MBEP	08034617511	obazeiki.josephine@gmail.com	
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ATTENDANCE

A ONE-DAY PUBLIC CONSULTATIVE FORUM ON CITIZENS ACCOUNTABILITY REPORT FOR
FY2023

DATE: THURSDAY 26TH SEPTEMBER, 2024

VENUE: SFTAS CONFERENCE ROOM 1ST FLOOR BLOCK D SECRETARIAT COMPLEX, BENIN
CITY.

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