



Edo State 2021 Citizens' Budget



WHAT IS A BUDGET?

A budget shows what revenues the government expects to earn, what grants it expects to receive, how much it expects to save or borrow, and what the government plans to spend on. A budget is a document that contains details about how the government plans to spend our communal wealth -the taxpayers' money. Federal, state and local governments all have a budget document. In a democracy, every responsible citizen has the right to know how the communal wealth is being expended in the delivery of public infrastructure and services.

WHAT IS A CITIZENS' BUDGET?

A Citizens Budget is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budget can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budget should also be accessible by the general public, including being published online on an official state website.



The Philosophy of the 2021 Budget

The 2021 budget is exclusively pinned on robustly responding to the dislocations caused by the coronavirus pandemic, whilst building a workforce of the future in our bid to Make Edo State Great Again.

With these in focus, the 2021 budget is primed at strengthening the state's healthcare system across the board, sustaining gains in the education and social sectors and providing needed stimulus to drive food security and long-term economic sustenance.

It is pertinent to note that these targeted investments are on the state's most valued resources – its people. As a government, we strongly believe that to truly build and sustain a vibrant and productive state, we must first boast of a thriving, capable population buffeted by the right systems to sustain their existence and livelihoods.

The 2021 budget is the statement of our resolve to keep our people alive in a world that is ravaged by disease and despair and equip them with the right tools to navigate their survival and realise their full potentials.

Much as we would have loved to pursue the development of other critical sectors of the state, we are convinced that the investment in our people, protecting them from this pandemic and ensuring they are healthy, is the first step to truly surviving these perilous times and giving Edo people a head start as we forge new alliances and paths to progress in a post-COVID-19 world.

**Culled from 2021 Budget Speech by His Excellency,
Governor of Edo State.**



General Framework



N164.07bn

Total Budget Size

N7.53bn

**Opening
Balance**

N141.23bn

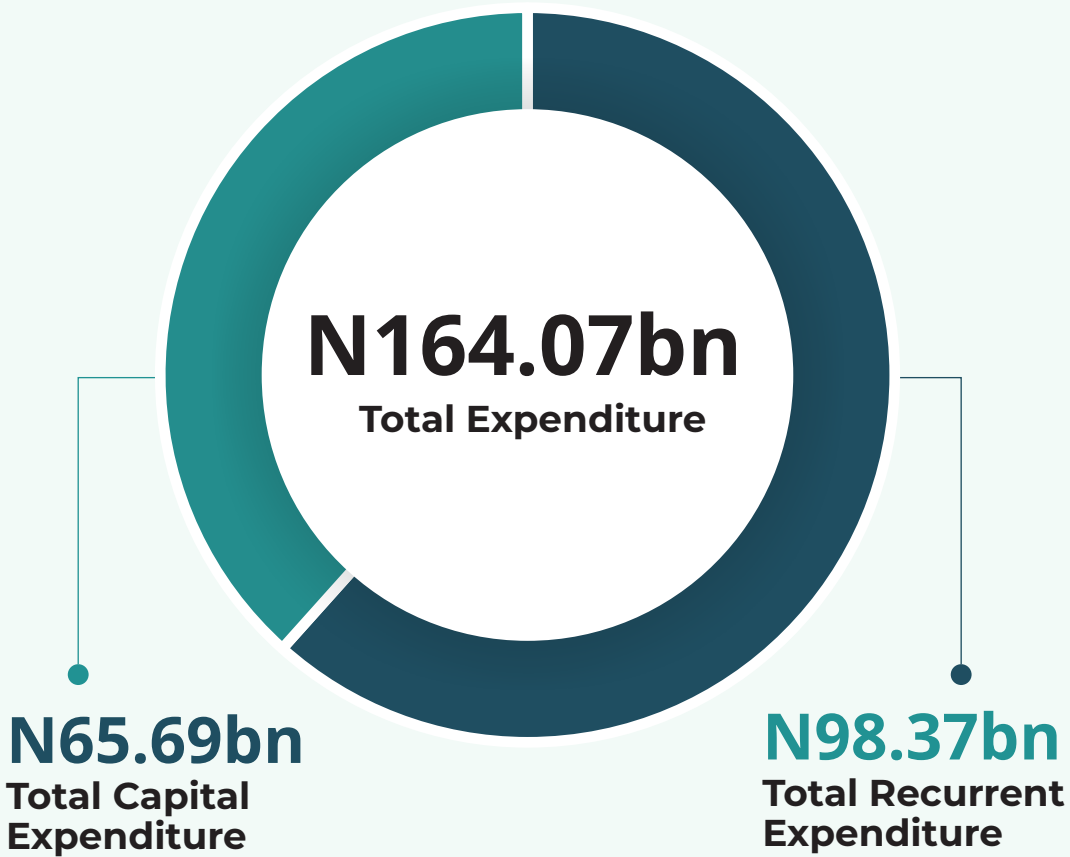
Total Budget Revenue

N15.30bn

**Budget
Deficit**



Where does the Money go?



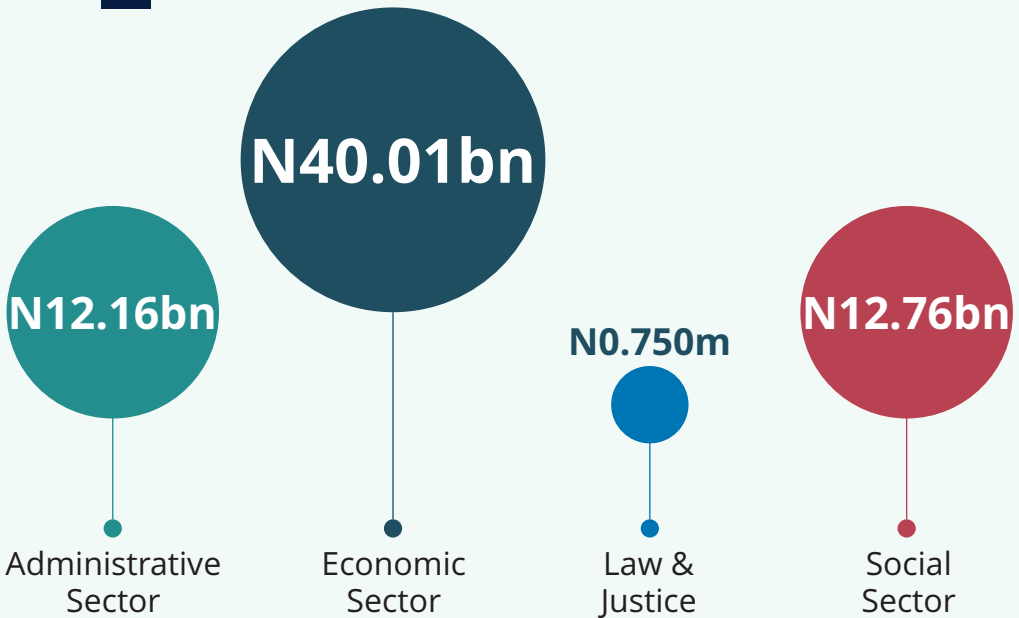


Where does the Money go?

Breakdown of Capital Expenditure



N65.69bn
Total Capital Expenditure



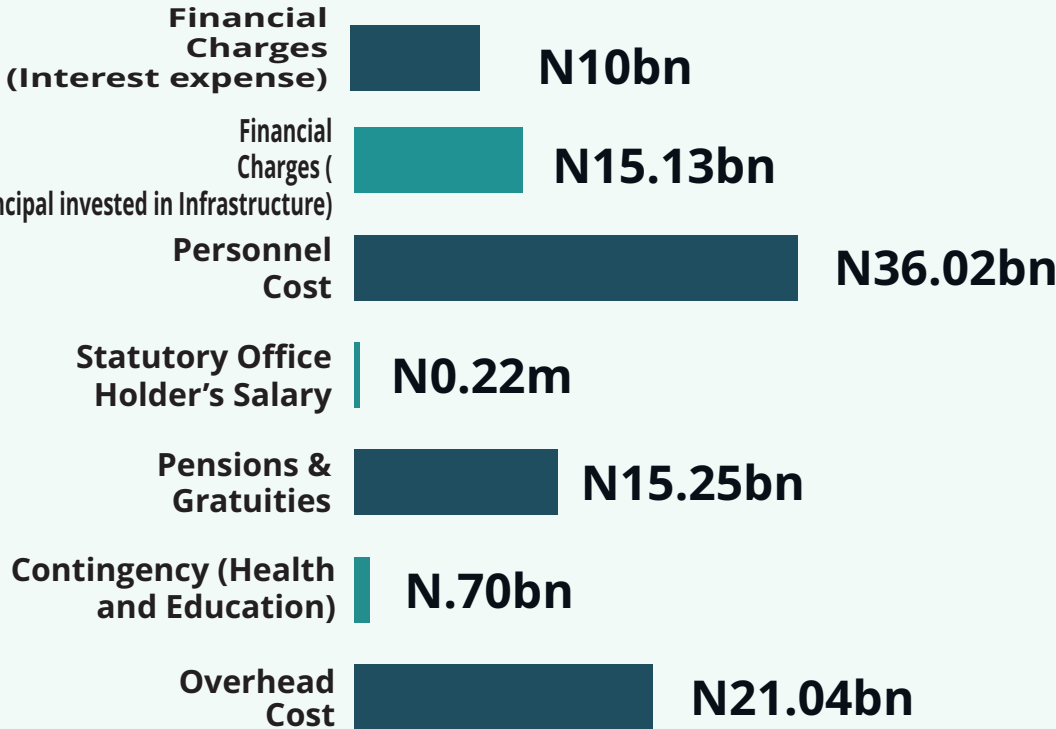


Where does the Money go?

Breakdown of Recurrent Expenditure

N98.37bn

Total Recurrent Expenditure



Where will the money come from?

Revenue is all the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens. States in Nigeria receive a share of revenues collected Federally such as oil revenues, corporate income taxes, VAT, Customs duties, etc

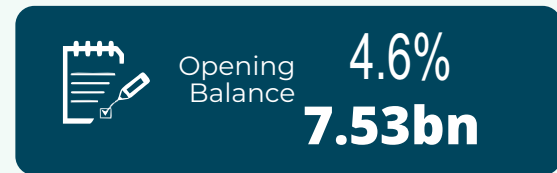
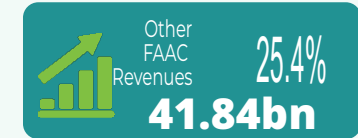
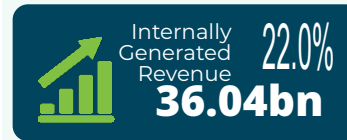
These revenues are administered by the Federation Account Allocation Committee (FAAC). Based on guidelines defined by Law, FAAC determines the share of Federation Account Receipts that will accrue to FGN, States and Local Government monthly and transfer same.

Revenues that States directly collects and retain for its own use are called Internally Generated Revenue (IGR); IGR includes personal income taxes, road taxes, property taxes, etc.



N164.07bn

Total Revenue





How will the Government source the Grants?



N9.80bn

Total Grants



N8.80bn

Domestic Grants



N1bn

Foreign Grants



Breakdown of Grants



N9.80bn

Total Domestic Grants

N3.0bn

SFTAS

N3.8bn

SFTAS
Additional
Financing

N0.5bn

CGS/SDG
Grant

N1.0bn

IDEAS Project

N1.5bn

UBE



How will the Government source the Loans?



N15.30bn
Total Loans

N10.30bn



Foreign Loans

N5bn



Domestic Loans



Breakdown of Foreign Loans



N10.3bn

Total Foreign Loans

N2.0bn

World Bank
(NEWMAP)

N5.7bn

World Bank
(Edo P4R)

N1.0bn

World Bank
(RAAMP)

N0.6bn

World Bank
FGN/IFAD/NDDC

N1.0bn

EDO CARES



Breakdown of Domestic Loans



N5bn

Total Domestic Loans

N5bn

CBN (Special Development Loan)

Sectoral Allocation

Edo State Approved Budget 2021											
Budget Title: MEGA											
	2021 Budget Target	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
Top Sector/Ministry Allocation	Approved Personnel Cost	Revised Personnel Cost	Approved Overheads and Other Recurrent	Revised Overheads and Other Recurrent	Approved Recurrent Expenditure	Revised Recurrent Expenditure	Approved Capital Expenditure	Revised Capital Expenditure	Approved Total Expenditure	Revised Total Expenditure	Percentage of Approved Total Budgeted Expenditure
Deputy Governor's Office	25,000,000	22,000,000	700,000,000	800,000,000	725,000,000	822,000,000	20,000,000	20,000,000	745,000,000	842,000,000	0.5%
Directorate Of Central Administration	3,000,000,000	2,800,000,000	150,000,000	160,000,000	3,150,000,000	2,960,000,000	1,000,000,000	1,000,000,000	4,150,000,000	3,960,000,000	2.5%
Government House And Protocol	80,000,000	70,000,000	2,300,000,000	2,500,000,000	2,380,000,000	2,570,000,000	7,172,404,799	16,563,000,000	9,552,404,799	19,133,000,000	5.8%
State House Of Assembly	2,000,000,000	1,500,000,000	1,200,000,000	1,500,000,000	3,200,000,000	3,000,000,000	1,720,000,000	574,000,000	4,920,000,000	3,574,000,000	3.0%
Directorate Of Establishment, Training And Manpower Development	50,000,000	40,000,000	15,000,000	12,000,000	65,000,000	52,000,000	1,000,000	-	66,000,000	52,000,000	0.0%
Ministry Of Agriculture	410,000,000	350,000,000	20,000,000	50,789,300	430,000,000	400,789,300	300,000,000	410,000,000	730,000,000	810,789,300	0.4%
Ministry Of Finance-Hqts	70,000,000	55,000,000	1,500,000,000	450,000,000	1,570,000,000	505,000,000	2,000,000,000	100,000,000	3,570,000,000	605,000,000	2.2%
Office Of The Accountant General	75,000,000	60,000,000	800,000,000	600,000,000	875,000,000	660,000,000	-	-	875,000,000	660,000,000	0.5%
Edo State Internal Reveune Service	900,000,000	900,000,000	500,000,000	400,000,000	1,400,000,000	1,300,000,000	1,200,000,000	300,000,000	2,600,000,000	1,600,000,000	1.6%
Information Technology (Ict) Agency	190,000,000	140,000,000	15,000,000	30,000,000	205,000,000	170,000,000	400,000,000	500,000,000	605,000,000	670,000,000	0.4%
Edo State Traffic Management Agency (Edstma)	370,000,000	300,000,000	50,000,000	40,000,000	420,000,000	340,000,000	50,000,000	25,000,000	470,000,000	365,000,000	0.3%
Ministry Of Infrastructure	280,000,000	240,000,000	15,000,000	15,000,000	295,000,000	255,000,000	15,796,545,455	14,932,622,232	16,091,545,455	15,187,622,232	9.8%
Ministry Of Budget And Economic Planning	130,000,000	110,000,000	30,000,000	30,000,000	160,000,000	140,000,000	100,000,000	30,000,000	260,000,000	170,000,000	0.2%
Ministry Of Physical Planning And Urban Development	150,000,000	130,000,000	15,000,000	15,000,000	165,000,000	145,000,000	8,765,454,545	9,500,000,000	8,930,454,545	9,645,000,000	5.4%
Edo State Geographical Information System (Edo Gis)	75,000,000	80,000,000	45,000,000	55,000,000	120,000,000	135,000,000	1,000,000,000	400,000,000	1,120,000,000	535,000,000	0.7%
Ministry Of Justice	475,000,000	410,000,000	40,000,000	65,000,000	515,000,000	475,000,000	80,000,000	40,000,000	595,000,000	515,000,000	0.4%
Judiciary-High Court Of Justice	2,200,000,000	1,900,000,000	150,000,000	200,000,000	2,350,000,000	2,100,000,000	570,000,000	57,500,000	2,920,000,000	2,157,500,000	1.8%
Ministry Of Social Development And Gender Issues	85,000,000	75,000,000	20,000,000	15,000,000	105,000,000	90,000,000	40,000,000	40,000,000	145,000,000	130,000,000	0.1%
Ministry Of Education	210,000,000	180,000,000	20,000,000	20,000,000	230,000,000	200,000,000	1,960,000,000	1,438,000,000	2,190,000,000	1,638,000,000	1.3%
Ministry Of Health	550,000,000	470,000,000	30,000,000	30,000,000	580,000,000	500,000,000	3,900,000,000	3,601,000,000	4,480,000,000	4,101,000,000	2.7%
Ministry Of Environment	200,000,000	165,000,000	20,000,000	20,000,000	220,000,000	185,000,000	2,110,000,000	1,250,000,000	2,330,000,000	1,435,000,000	1.4%
Total	11,525,000,000	9,997,000,000	7,635,000,000	7,007,789,300	19,160,000,000	17,004,789,300	48,185,404,799	50,781,122,232	67,345,404,799	67,785,911,532	41.0%
Other MDA Expenditure							Other MDA Expenditure		96,726,952,164	72,090,635,000	59.0%
Total Budgeted Expenditure							Total Budgeted Expenditure		164,072,356,962	139,876,546,532	100.0%

Some Top Capital Projects 2021



■ Skills Development Agency

■ Ikiran-Oke - Ikakumoh (13km)

■ 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 (

■ Benin/Abraka - Urhuhue - Umogun-Nokhua - Orogho - Eboborokun Road

■ Construction of Irhirhi-Aruogba-Obazagbon-Obagienevbose-Ogheghe Road with spurs to Enogie Palace and Ogbekpen Community (Rubber Research spur) Construction & Ext.

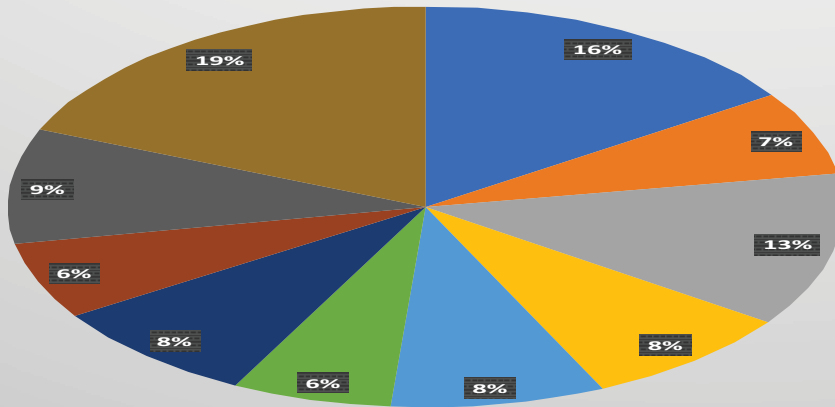
■ Construction of Obakhavbaye Street, Basimi Street, Arala Street/Arala Lane, Okunbor Street, Asemota Street, Burmar Star, 1st & 2nd Akenzua Lanes with underground drainage/Adjoining Roads

■ Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City

■ Construction/Rehabilitation of Ugbor Road-Amagba Road and adjoining Roads

■ 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

■ Construction of Edo State College of Education, Abudu



Edo State College of Agriculture & Natural Resources
Running cost for Climatic Change activities in
Agricultural Sector, Training and Development

1.22bn

Ministry of Environment & Sustainability

Urban Beautification programme, Climate change,
implementation of Benin City Storm Water Masterplan, Drainage
Flood and erosion scheme ,Construction and maintenance
of sewage plant/dumpsites, Pollution Control/Investigation activities,
Discharge|Monitoring-Air Quality, ground water, sanitation etc

2.46bn

Ministry of Water Resources

Development of Hydrogeological Map of all Water Facilities across State,
Water Quality Surveillance, Research and Publication, Surface Water
Conservation, Emergency Disaster Management Fund, Baseline Survey,
Development of Water Master Plan, Running cost for Climatic Change
activities in the Water & Energy Sector

517M

**Government Counterpart Cash
Contribution Fund (GCCC)**

NEWMAP (Nigeria Erosion and
Water Sheared Management Plan)

300M

**Edo State FY2021
Climatic Change Budget
Budget Response**

Ministry of Agriculture & Natural Resources

Pest Control/Crop Protection Service: Purchase of Equipment and Pesticides,
Improved Tree Crop Multiplication, Conduct Benchmark survey of Agriculture
sector of Edo State, Establishment of On-farm Adaptive Research/Green house
, and Special Development Fund for Environmental control

300M

Government House & Protocol

Edo State Emergency Management Agency (SEMA)
FOOD SECURITY AND AGRIPRENUER PROGRAMME

120M

**Total Climate
Response Budget**

5.3bn
3.27%

**Edo State Small Town
and Rural Water Supply
and Sanitation Agency**

Project Development Fund for Environmental Control,
Overhead Cost (serve as running cost for Edo State
Small Town Rural Water Supply & Sanitation Agency

78M

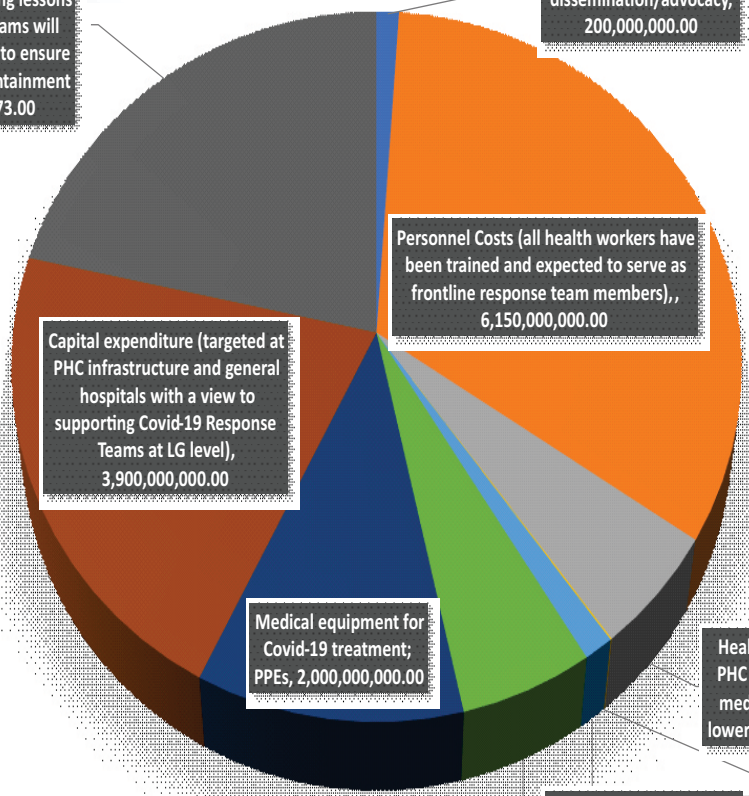
Edo State Citizens' Budget

Covid-19 Response Budget



Basic Education Capex [SUBEB developed an online portal through which teachers were delivering lessons to pupils. Then capex programs will continue albeit reconfigured to ensure compliance with Covid-19 containment guidelines], 3,972,727,273.00

PUWOV training; hazard allowances & information dissemination/advocacy, 200,000,000.00



Personnel Costs (all health workers have been trained and expected to serve as frontline response team members),, 6,150,000,000.00

Capital expenditure (targeted at PHC infrastructure and general hospitals with a view to supporting Covid-19 Response Teams at LG level), 3,900,000,000.00

Medical equipment for Covid-19 treatment; PPEs, 2,000,000,000.00

Health insurance (to facilitate PHC operations and access to medicare for low income and lower middle , 1,000,000,000.00

Personnel cost for the staff of the State Health Insurance Commission , 10,000,000.00

Overhead Cost (serve as running cost for PHCs and the general hospitals, 224,000,000.00

Palliatives, hazard allowances, advocacy, etc....., 1,000,000,000.00



www.edostate.gov.ng/financials

SIMPLIFYING THE EDO STATE BUDGET

we believe it is the RIGHT of every citizen to have access to, and also understand, public budgets. We also believe budgets must be efficiently implemented for the GOOD of the people.



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