



**Edo State Government**

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# **BUDGET PERFORMANCE REPORT QUARTER Q1 2023**

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for EDO State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant General in collaboration with the Ministry of Finance, Budget Economic Planning and Development. It is published on the Edo State ([www.edostate.gov.ng/financials](http://www.edostate.gov.ng/financials)) website.

The Edo State 2022 Budget of N321.35 billion christened “Budget of Resilience and Transformation” was signed into law on the Wednesday 30<sup>th</sup> of December, 2022.

The Budget had an Opening Balance: N5.00 billion, Statutory Allocation: N64.65 billion, Value Added Tax (VAT): N41.19 billion, Other FAAC Revenues: N79.61 billion, Internally Generated Revenue (IGR): N60.37 billion, Aids and Grants: N4.00 billion, Domestic loan: N3.00 billion and Foreign Loan: N16.45 billion. Other Expected Capital receipts stood at 47.08 billion. On the expenditure side, Personnel Cost is N42.89 billion, Overhead Cost: N40.46 billion, Capital Expenditure: N185.64 billion, Pensions and Gratuity: N15.10 billion and Public debt charges: N36.82 billion.

## 1.B Revenue Performance

The Edo State Government share of FAAC as at 31<sup>st</sup> March, 2023 was N28.50 billion, though this stands at 15% of the whole year budget estimate realised but it is 39% less than the estimated quarterly 2023 budget target of N46.36 billion. The Independent Generated Revenue (IGR) as at 31<sup>st</sup> March, 2023 was N14.84 billion, just 2% less than the quarter budget of N15.09 billion. The portion of IGR realised is 24.6% of the amount budgeted.

The sum of N2.54 billion was received from other Capital Development receipts though as at the time of report, we are yet to realise any funds from Grants.

## 1.C Recurrent Expenditure Performance

The total recurrent expenditure (including personnel and overhead cost) as at 31<sup>st</sup> March, 2023 is N31.01 billion, which is 23% of the total recurrent expenditure of N135.71 billion in the approved 2023 budget. Of this amount 56% is attributable to Overhead expenditure.

Personnel Cost stood at N13.64 billion which is 23% of the Budgeted while 22.4% of the total overhead cost has been expended in the quarter under review.

## **1.D Capital Expenditure Performance**

Capital Expenditure as at 31<sup>st</sup> March is 20.94 billion, this represents 11.3% of N185.64 billion (total Capital Expenditure) for Fiscal Year 2023. Quarter performance for Capital Expenditure stood at 45%.

## **1.E Conclusions**

Despite the shortfall in the Statutory allocations to the State, The State Government has been consistent and placed the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priorities. Also, the construction of interstate roads, the Civil service transformation both in infrastructure and technology is still on-going. The Stella Obasanjo Hospital and the College of Agriculture, Iguoriakhi are top projects being executed in the last quarter.

Though with these landmark projects on-going it is still assume that there is a slow pace on the implementation of the Capital Expenditure. This can also is attributable to the general elections and it is anticipated that with the elections being over, there would be an improvement in the capital expenditure implementation across the State.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

| Edo State Government 2023 Q1 Budget Performance Report - Summary |                           |                          |                                    |   |                                   |
|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| Item   | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
| <b>Opening Balance</b>   | <b>5,000,000,000.00</b>   | <b>23,242,247,926.45</b> | <b>23,242,247,926.45</b>           | <b>464.8%</b>   | <b>- 18,242,247,926.45</b>        |
| <b>Recurrent Revenue</b>   | <b>245,828,446,784.17</b> | <b>43,344,222,893.35</b> | <b>43,344,222,893.35</b>           | <b>17.6%</b>  | <b>202,484,223,890.82</b>         |
| 11 - GOVERNMENT SHARE OF FAAC                                    | 185,458,806,380.29        | 28,502,340,923.95        | 28,502,340,923.95                  | 15.4%   | 156,956,465,456.34                |
| 12 - Independent Revenue   | 60,369,640,403.88         | 14,841,881,969.40        | 14,841,881,969.40                  | 24.6%   | 45,527,758,434.48                 |
| <b>Recurrent Expenditure</b>                                     | <b>135,713,727,025.73</b> | <b>31,008,481,095.16</b> | <b>31,008,481,095.16</b>           | <b>22.8%</b>  | <b>104,705,245,930.56</b>         |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)           | 58,183,820,241.56         | 13,641,205,558.93        | 13,641,205,558.93                  | 23.4%   | 44,542,614,682.63                 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)                      | 77,529,906,784.16         | 17,367,275,536.23        | 17,367,275,536.23                  | 22.4%   | 60,162,631,247.93                 |
| <i>Breakdown of Other Recurrent Costs</i>                        |                           |                          |                                    |   |                                   |
| 2202 - OVERHEAD COST   | 40,585,766,276.32         | 9,949,432,248.05         | 9,949,432,248.05                   | 24.5%   | 30,636,334,028.27                 |
| OTHER RECURRENT (2203-2209)                                      | 36,944,140,507.85         | 7,417,843,288.18         | 7,417,843,288.18                   | 20.1%   | 29,526,297,219.67                 |
| <b>Transfer to Capital Account</b>                               | <b>115,114,719,758.44</b> | <b>35,577,989,724.64</b> | <b>35,577,989,724.64</b>           | <b>30.9%</b>  | <b>79,536,730,033.80</b>          |
| <b>Other Receipts</b>  | <b>70,521,560,000.00</b>  | <b>2,540,816,164.32</b>  | <b>2,540,816,164.32</b>            | <b>3.6%</b>   | <b>67,980,743,835.68</b>          |
| 13 - AID AND GRANTS  | 4,000,000,000.00          | -                        | -                                  | 0.0%  | 4,000,000,000.00                  |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS                     | 66,521,560,000.00         | 2,540,816,164.32         | 2,540,816,164.32                   | 3.8%  | 63,980,743,835.68                 |
| <b>Capital Expenditure</b>                                       | <b>184,636,279,758.44</b> | <b>20,937,833,253.06</b> | <b>20,937,833,253.06</b>           | <b>11.3%</b>  | <b>163,698,446,505.38</b>         |
| 32 - FIXED ASSETS  | 184,636,279,758.44        | 20,937,833,253.06        | 20,937,833,253.06                  | 11.3%   | 163,698,446,505.38                |
| <b>Total Revenue (including OB)</b>                              | <b>321,350,006,784.17</b> | <b>69,127,286,984.12</b> | <b>69,127,286,984.12</b>           | <b>21.5%</b>  | <b>252,222,719,800.05</b>         |
| <b>Total Expenditure</b>   | <b>320,350,006,784.16</b> | <b>51,946,314,348.22</b> | <b>51,946,314,348.22</b>           | <b>16.2%</b>  | <b>268,403,692,435.94</b>         |
| <b>Closing Balance</b>   | <b>1,000,000,000.00</b>   | <b>17,180,972,635.90</b> | <b>17,180,972,635.90</b>           | <b>1718.1%</b>  | <b>- 16,180,972,635.90</b>        |

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Edo State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

| Code               | Administrative Unit   | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Revenue</b>  | <b>316,350,006,784.17</b> | <b>45,885,039,057.67</b> | <b>45,885,039,057.67</b>           | <b>14.5%</b>  | <b>270,464,967,726.50</b>         |
| <b>01000000000</b> | <b>ADMINISTRATIVE SECTOR</b>  | <b>445,940,000.00</b>     | -                        | -                                  | <b>0.0%</b>   | <b>445,940,000.00</b>             |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>                        | <b>25,000,000.00</b>      | -                        | -                                  | <b>0.0%</b>   | <b>25,000,000.00</b>              |
| 011101000100       | EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)                             | 25,000,000.00             | -                        | -                                  | 0.0%  | 25,000,000.00                     |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>                                | <b>3,500,000.00</b>       | -                        | -                                  | <b>0.0%</b>   | <b>3,500,000.00</b>               |
| 016100101300       | LAGOS LIAISON OFFICE  | 2,500,000.00              | -                        | -                                  | 0.0%  | 2,500,000.00                      |
| 016100101400       | ABUJA LIAISON OFFICE  | 1,000,000.00              | -                        | -                                  | 0.0%  | 1,000,000.00                      |
| <b>01230000000</b> | <b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>                        | <b>301,940,000.00</b>     | -                        | -                                  | <b>0.0%</b>   | <b>301,940,000.00</b>             |
| 012300100100       | MINISTRY OF COMMUNICATION AND ORIENTATION                               | 200,000.00                | -                        | -                                  | 0.0%  | 200,000.00                        |
| 012300300100       | EDO BROADCASTING SERVICE - EBS  | 170,000,000.00            | -                        | -                                  | 0.0%  | 170,000,000.00                    |
| 012301300100       | GOVERNMENT PRINTING PRESS   | 100,000.00                | -                        | -                                  | 0.0%  | 100,000.00                        |
| 012305500100       | BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER                             | 131,640,000.00            | -                        | -                                  | 0.0%  | 131,640,000.00                    |
| <b>01400000000</b> | <b>AUDITOR GENERAL</b>  | <b>115,500,000.00</b>     | -                        | -                                  | <b>0.0%</b>   | <b>115,500,000.00</b>             |
| 014000100100       | AUDITOR GENERAL - STATE   | 15,500,000.00             | -                        | -                                  | 0.0%  | 15,500,000.00                     |
| 014000200100       | AUDITOR GENERAL (LOCAL GOVT)  | 100,000,000.00            | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>  | <b>307,983,228,845.77</b> | <b>45,268,185,206.14</b> | <b>45,268,185,206.14</b>           | <b>14.7%</b>  | <b>262,715,043,639.63</b>         |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>                        | <b>987,470,000.00</b>     | -                        | -                                  | <b>0.0%</b>   | <b>987,470,000.00</b>             |
| 021500100100       | MINISTRY OF AGRICULTURE   | 987,470,000.00            | -                        | -                                  | 0.0%  | 987,470,000.00                    |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>   | <b>297,051,814,918.03</b> | <b>44,463,991,913.32</b> | <b>44,463,991,913.32</b>           | <b>15.0%</b>  | <b>252,587,823,004.71</b>         |
| 022000100100       | MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT          | 66,121,560,000.00         | 2,540,816,164.32         | 2,540,816,164.32                   | 3.8%  | 63,580,743,835.68                 |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL  | 185,458,806,380.29        | 28,502,340,923.95        | 28,502,340,923.95                  | 15.4%   | 156,956,465,456.34                |
| 022000800100       | EDO STATE INTERNAL REVENUE SERVICE                                      | 45,471,448,537.74         | 13,420,834,825.05        | 13,420,834,825.05                  | 29.5%   | 32,050,613,712.69                 |
| <b>02220000000</b> | <b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>                     | <b>162,757,000.00</b>     | -                        | -                                  | <b>0.0%</b>   | <b>162,757,000.00</b>             |
| 022200100100       | MINISTRY OF BUSINESS, TRADE AND COOPERATIVES                            | 162,757,000.00            | -                        | -                                  | 0.0%  | 162,757,000.00                    |
| <b>02280000000</b> | <b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>              | <b>700,000.00</b>         | -                        | -                                  | <b>0.0%</b>   | <b>700,000.00</b>                 |
| 022800700100       | INFORMATION TECHNOLOGY (ICT) AGENCY                                     | 700,000.00                | -                        | -                                  | 0.0%  | 700,000.00                        |
| <b>02290000000</b> | <b>EDO STATE TRANSPORT AUTHORITY</b>                                    | <b>413,200,000.00</b>     | <b>10,000,000.00</b>     | <b>10,000,000.00</b>               | <b>2.4%</b>   | <b>403,200,000.00</b>             |
| 022900100100       | EDO STATE TRANSPORT AUTHORITY   | 163,200,000.00            | -                        | -                                  | 0.0%  | 163,200,000.00                    |
| 022905500100       | EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)                            | 250,000,000.00            | 10,000,000.00            | 10,000,000.00                      | 4.0%  | 240,000,000.00                    |
| <b>02310000000</b> | <b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>                      | <b>20,300,000.00</b>      | -                        | -                                  | <b>0.0%</b>   | <b>20,300,000.00</b>              |
| 023100100100       | EDO STATE ELECTRICITY REGULATION COMMISSION                             | 20,300,000.00             | -                        | -                                  | 0.0%  | 20,300,000.00                     |
| <b>02340000000</b> | <b>MINISTRY OF ROADS AND BRIDGES</b>                                    | <b>128,650,000.00</b>     | <b>1,040,750.32</b>      | <b>1,040,750.32</b>                | <b>0.8%</b>   | <b>127,609,249.68</b>             |
| 023400100100       | MINISTRY OF ROADS AND BRIDGES   | 128,650,000.00            | 1,040,750.32             | 1,040,750.32                       | 0.8%  | 127,609,249.68                    |
| <b>02360000000</b> | <b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>                            | <b>50,000,000.00</b>      | -                        | -                                  | <b>0.0%</b>   | <b>50,000,000.00</b>              |
| 023600100100       | MINISTRY OF ARTS, CULTURE AND TOURISM                                   | 50,000,000.00             | -                        | -                                  | 0.0%  | 50,000,000.00                     |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                      | <b>64,500,000.00</b>      | -                        | -                                  | <b>0.0%</b>   | <b>64,500,000.00</b>              |
| 025210200100       | EDO STATE URBAN WATER CORPORATION                                       | 64,500,000.00             | -                        | -                                  | 0.0%  | 64,500,000.00                     |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b> | <b>1,763,057,563.00</b>   | <b>443,152,542.50</b>    | <b>443,152,542.50</b>              | <b>25.1%</b>  | <b>1,319,905,020.50</b>           |
| 025300100100       | MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT        | 1,225,022,602.00          | 4,795,834.53             | 4,795,834.53                       | 0.4%  | 1,220,226,767.47                  |
| 025305300100       | EDO STATE DEVELOPMENT AND PROPERTY AGENCY                               | 538,034,961.00            | 438,356,707.97           | 438,356,707.97                     | 81.5%   | 99,678,253.03                     |
| <b>02600000000</b> | <b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>             | <b>7,340,779,364.74</b>   | <b>350,000,000.00</b>    | <b>350,000,000.00</b>              | <b>4.8%</b>   | <b>6,990,779,364.74</b>           |
| 026000200100       | EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)                    | 7,340,779,364.74          | 350,000,000.00           | 350,000,000.00                     | 4.8%  | 6,990,779,364.74                  |

|                    |  |                         |                       |                       |              |                         |
|--------------------|--|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                                      | <b>473,000,000.00</b>   | <b>30,000,000.00</b>  | <b>30,000,000.00</b>  | <b>6.3%</b>  | <b>443,000,000.00</b>   |
| <b>03180000000</b> | <b>JUDICIARY</b>   | <b>473,000,000.00</b>   | <b>30,000,000.00</b>  | <b>30,000,000.00</b>  | <b>6.3%</b>  | <b>443,000,000.00</b>   |
| 031805100100       | HIGH COURT OF JUSTICE  | 473,000,000.00          | 30,000,000.00         | 30,000,000.00         | 6.3%         | 443,000,000.00          |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>   | <b>7,447,837,938.40</b> | <b>586,853,851.53</b> | <b>586,853,851.53</b> | <b>7.9%</b>  | <b>6,860,984,086.87</b> |
| <b>05130000000</b> | <b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>                   | <b>25,000,000.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>25,000,000.00</b>    |
| 051300100100       | MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS                          | 25,000,000.00           | -                     | -                     | 0.0%         | 25,000,000.00           |
| <b>05140000000</b> | <b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>              | <b>5,500,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>5,500,000.00</b>     |
| 051400100100       | MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES                     | 5,500,000.00            | -                     | -                     | 0.0%         | 5,500,000.00            |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>   | <b>5,209,717,938.40</b> | <b>104,780,919.46</b> | <b>104,780,919.46</b> | <b>2.0%</b>  | <b>5,104,937,018.94</b> |
| 051700100100       | MINISTRY OF EDUCATION  | 1,209,717,938.40        | 104,780,919.46        | 104,780,919.46        | 8.7%         | 1,104,937,018.94        |
| 051700300100       | STATE UNIVERSAL BASIC EDUCATION BOARD                                | 3,000,000,000.00        | -                     | -                     | 0.0%         | 3,000,000,000.00        |
| 051706800100       | INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILL | 1,000,000,000.00        | -                     | -                     | 0.0%         | 1,000,000,000.00        |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>  | <b>1,640,020,000.00</b> | <b>455,072,932.07</b> | <b>455,072,932.07</b> | <b>27.7%</b> | <b>1,184,947,067.93</b> |
| 052100100100       | MINISTRY OF HEALTH   | 240,020,000.00          | -                     | -                     | 0.0%         | 240,020,000.00          |
| 052110200100       | HOSPITAL MANAGEMENT AGENCY   | 1,400,000,000.00        | 455,072,932.07        | 455,072,932.07        | 32.5%        | 944,927,067.93          |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>                    | <b>567,600,000.00</b>   | <b>27,000,000.00</b>  | <b>27,000,000.00</b>  | <b>4.8%</b>  | <b>540,600,000.00</b>   |
| 053500100100       | MINISTRY OF ENVIRONMENT AND SUSTAINABILITY                           | 567,600,000.00          | 27,000,000.00         | 27,000,000.00         | 4.8%         | 540,600,000.00          |

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

**Edo State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification**

| Code          | Economic  | 2023 Original Budget             | 2023 Q1 Performance             | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|----------------------------------|---------------------------------|------------------------------------|---|-----------------------------------|
| <b>1</b>      | <b>Revenue</b>                                  | <b><u>316,350,006,784.17</u></b> | <b><u>45,885,039,057.67</u></b> | <b><u>45,885,039,057.67</u></b>    | <b><u>14.5%</u></b>                                     | <b><u>270,464,967,726.50</u></b>  |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                 | <b><u>185,458,806,380.29</u></b> | <b><u>28,502,340,923.95</u></b> | <b><u>28,502,340,923.95</u></b>    | <b><u>15.4%</u></b>                                     | <b><u>156,956,465,456.34</u></b>  |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                 | <b><u>185,458,806,380.29</u></b> | <b><u>28,502,340,923.95</u></b> | <b><u>28,502,340,923.95</u></b>    | <b><u>15.4%</u></b>                                     | <b><u>156,956,465,456.34</u></b>  |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REV</b>  | <b><u>124,259,195,592.55</u></b> | <b><u>17,798,417,606.61</u></b> | <b><u>17,798,417,606.61</u></b>    | <b><u>14.3%</u></b>                                     | <b><u>106,460,777,985.94</u></b>  |
| 11010101      | Statutory Allocation                            | 64,654,616,797.72                | 8,648,913,623.28                | 8,648,913,623.28                   | 13.4%   | 56,005,703,174.44                 |
| 11010104      | Derivation                                      | 59,604,578,794.82                | 9,149,503,983.33                | 9,149,503,983.33                   | 15.4%   | 50,455,074,811.49                 |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>            | <b><u>41,195,585,213.06</u></b>  | <b><u>7,962,231,762.90</u></b>  | <b><u>7,962,231,762.90</u></b>     | <b><u>19.3%</u></b>                                     | <b><u>33,233,353,450.16</u></b>   |
| 11010201      | Share Of VAT                                    | 41,195,585,213.06                | 7,962,231,762.90                | 7,962,231,762.90                   | 19.3%   | 33,233,353,450.16                 |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REV</b> | <b><u>20,004,025,574.68</u></b>  | <b><u>2,741,691,554.44</u></b>  | <b><u>2,741,691,554.44</u></b>     | <b><u>13.7%</u></b>                                     | <b><u>17,262,334,020.24</u></b>   |
| 11010305      | Faac Special Allocations                        | 16,790,245,432.98                | 848,394,752.57                  | 848,394,752.57                     | 5.1%  | 15,941,850,680.41                 |
| 11010309      | Exchange Rate Gain                              | 182,997,757.62                   | 219,038,849.00                  | 219,038,849.00                     | 119.7%  | - 36,041,091.38                   |
| 11010314      | Refund of Excess Bank Charges                   | 209,907,856.46                   | 1,033,150,105.69                | 1,033,150,105.69                   | 492.2%  | - 823,242,249.23                  |
| 11010315      | Other FGN FAAC Fund                             | 2,820,874,527.62                 | 641,107,847.18                  | 641,107,847.18                     | 22.7%   | 2,179,766,680.44                  |
| <b>12</b>     | <b>Independent Revenue</b>                      | <b><u>60,369,640,403.88</u></b>  | <b><u>14,841,881,969.40</u></b> | <b><u>14,841,881,969.40</u></b>    | <b><u>24.6%</u></b>                                     | <b><u>45,527,758,434.48</u></b>   |
| <b>1201</b>   | <b>Tax Revenue</b>                              | <b><u>43,145,893,537.74</u></b>  | <b><u>13,188,164,802.52</u></b> | <b><u>13,188,164,802.52</u></b>    | <b><u>30.6%</u></b>                                     | <b><u>29,957,728,735.22</u></b>   |
| <b>120101</b> | <b>Personal Taxes</b>                           | <b><u>39,495,893,537.74</u></b>  | <b><u>11,615,166,707.29</u></b> | <b><u>11,615,166,707.29</u></b>    | <b><u>29.4%</u></b>                                     | <b><u>27,880,726,830.45</u></b>   |
| 12010101      | Personal Taxes                                  | 26,695,893,537.74                | 9,115,166,707.29                | 9,115,166,707.29                   | 34.1%   | 17,580,726,830.45                 |
| 12010108      | Personal Direct Assessment                      | 2,000,000,000.00                 | 500,000,000.00                  | 500,000,000.00                     | 25.0%   | 1,500,000,000.00                  |
| 12010112      | Personal Tax Audit                              | 10,000,000,000.00                | 2,000,000,000.00                | 2,000,000,000.00                   | 20.0%   | 8,000,000,000.00                  |
| 12010199      | Personal Tax Account                            | 800,000,000.00                   | -                               | -                                  | 0.0%  | 800,000,000.00                    |
| <b>120103</b> | <b>OTHER TAXES</b>                              | <b><u>3,650,000,000.00</u></b>   | <b><u>1,572,998,095.23</u></b>  | <b><u>1,572,998,095.23</u></b>     | <b><u>43.1%</u></b>                                     | <b><u>2,077,001,904.77</u></b>    |
| 12010303      | WITHHOLDING TAX                                 | 3,000,000,000.00                 | 1,572,998,095.23                | 1,572,998,095.23                   | 52.4%   | 1,427,001,904.77                  |
| 12010304      | STAMP DUTY                                      | 90,000,000.00                    | -                               | -                                  | 0.0%  | 90,000,000.00                     |
| 12010307      | CAPITAL GAIN TAX                                | 60,000,000.00                    | -                               | -                                  | 0.0%  | 60,000,000.00                     |
| 12010309      | Consumption Tax                                 | 500,000,000.00                   | -                               | -                                  | 0.0%  | 500,000,000.00                    |
| <b>1202</b>   | <b>Non-Tax Revenue</b>                          | <b><u>17,223,746,866.14</u></b>  | <b><u>1,653,717,166.88</u></b>  | <b><u>1,653,717,166.88</u></b>     | <b><u>9.6%</u></b>                                      | <b><u>15,570,029,699.26</u></b>   |
| <b>120201</b> | <b>Licences - General</b>                       | <b><u>566,020,000.00</u></b>     | <b><u>232,670,022.53</u></b>    | <b><u>232,670,022.53</u></b>       | <b><u>41.1%</u></b>                                     | <b><u>333,349,977.47</u></b>      |
| 12020109      | Registration Of Voluntary Organisations         | 25,000,000.00                    | -                               | -                                  | 0.0%  | 25,000,000.00                     |
| 12020114      | Cart Licences                                   | 40,000,000.00                    | -                               | -                                  | 0.0%  | 40,000,000.00                     |
| 12020119      | Fishing Permits                                 | 80,000,000.00                    | -                               | -                                  | 0.0%  | 80,000,000.00                     |
| 12020129      | Pool Betting & Casino Licences                  | 11,000,000.00                    | -                               | -                                  | 0.0%  | 11,000,000.00                     |
| 12020132      | Motor Vehicle License                           | 163,000,000.00                   | 147,000,000.00                  | 147,000,000.00                     | 90.2%   | 16,000,000.00                     |
| 12020133      | Drivers' Licences                               | 90,000,000.00                    | 80,000,000.00                   | 80,000,000.00                      | 88.9%   | 10,000,000.00                     |
| 12020136      | Health Facilities Licences                      | 29,020,000.00                    | -                               | -                                  | 0.0%  | 29,020,000.00                     |
| 12020141      | Dealer's License                                | 7,000,000.00                     | 5,670,022.53                    | 5,670,022.53                       | 81.0%   | 1,329,977.47                      |
| 12020142      | Carrier Permit                                  | 38,000,000.00                    | -                               | -                                  | 0.0%  | 38,000,000.00                     |
| 12020143      | Hackney Permit                                  | 55,000,000.00                    | -                               | -                                  | 0.0%  | 55,000,000.00                     |
| 12020145      | Miscellaneous Receipt (Licenses)                | 28,000,000.00                    | -                               | -                                  | 0.0%  | 28,000,000.00                     |



|               |   |                          |                       |                       |              |                          |
|---------------|---|--------------------------|-----------------------|-----------------------|--------------|--------------------------|
| <b>120204</b> | <b>Fees - General</b>                           | <b>13,586,581,905.14</b> | <b>914,649,686.06</b> | <b>914,649,686.06</b> | <b>6.7%</b>  | <b>12,671,932,219.08</b> |
| 12020401      | Court Fees                                      | 370,000,000.00           | -                     | -                     | 0.0%         | 370,000,000.00           |
| 12020417      | Contractor Registration Fees                    | 75,000,000.00            | -                     | -                     | 0.0%         | 75,000,000.00            |
| 12020419      | Attestation Of Bachelorhood & Spinsterhood Fees | 3,500,000.00             | -                     | -                     | 0.0%         | 3,500,000.00             |
| 12020427      | Tender Fees                                     | 6,200,000.00             | -                     | -                     | 0.0%         | 6,200,000.00             |
| 12020430      | Professional Registration Fees                  | 89,600,000.00            | -                     | -                     | 0.0%         | 89,600,000.00            |
| 12020431      | Environmental Impact Assessmen                  | 30,000,000.00            | -                     | -                     | 0.0%         | 30,000,000.00            |
| 12020436      | Bill Board Advertisement Fees                   | 12,000,000.00            | -                     | -                     | 0.0%         | 12,000,000.00            |
| 12020437      | Deeds Registration Fees                         | 6,157,779,364.74         | 200,000,000.00        | 200,000,000.00        | 3.2%         | 5,957,779,364.74         |
| 12020438      | Survey/ Planning/ Building Fee                  | 911,022,602.00           | 4,000,000.00          | 4,000,000.00          | 0.4%         | 907,022,602.00           |
| 12020447      | Land Use Fees                                   | 500,000,000.00           | 150,000,000.00        | 150,000,000.00        | 30.0%        | 350,000,000.00           |
| 12020449      | Business/Trade Operating Fees                   | 1,203,000,000.00         | -                     | -                     | 0.0%         | 1,203,000,000.00         |
| 12020450      | Inspection Fees                                 | 252,000,000.00           | -                     | -                     | 0.0%         | 252,000,000.00           |
| 12020451      | Timber & Forest Fees                            | 17,200,000.00            | -                     | -                     | 0.0%         | 17,200,000.00            |
| 12020453      | Applications Fees                               | 500,000,000.00           | -                     | -                     | 0.0%         | 500,000,000.00           |
| 12020456      | School Tuition/Registration/Ex. Others          | 1,221,867,938.40         | 104,780,919.46        | 104,780,919.46        | 8.6%         | 1,117,087,018.94         |
| 12020462      | Publication Fees                                | 170,000,000.00           | -                     | -                     | 0.0%         | 170,000,000.00           |
| 12020464      | Hospital Service Charges                        | 1,400,000,000.00         | 455,072,932.07        | 455,072,932.07        | 32.5%        | 944,927,067.93           |
| 12020472      | Environmental Audit Report                      | 600,000.00               | -                     | -                     | 0.0%         | 600,000.00               |
| 12020477      | Fees from Waste Collection                      | 900,000.00               | -                     | -                     | 0.0%         | 900,000.00               |
| 12020478      | Workshop Fees                                   | 29,500,000.00            | -                     | -                     | 0.0%         | 29,500,000.00            |
| 12020479      | Charges for Miscellaneous                       | 198,500,000.00           | -                     | -                     | 0.0%         | 198,500,000.00           |
| 12020480      | Duplicate General Motor Receipt                 | 55,000.00                | -                     | -                     | 0.0%         | 55,000.00                |
| 12020481      | Road Traffic Examination Fees                   | 55,000,000.00            | -                     | -                     | 0.0%         | 55,000,000.00            |
| 12020482      | Public Address Equipment Fees                   | 200,000.00               | -                     | -                     | 0.0%         | 200,000.00               |
| 12020483      | Registration fees for NGOs and                  | 168,257,000.00           | -                     | -                     | 0.0%         | 168,257,000.00           |
| 12020485      | Attestation Fees                                | 20,000,000.00            | -                     | -                     | 0.0%         | 20,000,000.00            |
| 12020486      | New Connection                                  | 10,000,000.00            | -                     | -                     | 0.0%         | 10,000,000.00            |
| 12020489      | Special Development Levy                        | 22,400,000.00            | -                     | -                     | 0.0%         | 22,400,000.00            |
| 12020494      | Maintenance/Repairs Fees                        | 162,000,000.00           | 795,834.53            | 795,834.53            | 0.5%         | 161,204,165.47           |
| <b>120205</b> | <b>Fines - General</b>                          | <b>571,100,000.00</b>    | <b>68,040,750.32</b>  | <b>68,040,750.32</b>  | <b>11.9%</b> | <b>503,059,249.68</b>    |
| 12020501      | Fines/Penalties                                 | 325,100,000.00           | 18,040,750.32         | 18,040,750.32         | 5.5%         | 307,059,249.68           |
| 12020502      | Court Fines                                     | 70,000,000.00            | 30,000,000.00         | 30,000,000.00         | 42.9%        | 40,000,000.00            |
| 12020504      | Environmental Mobile                            | 100,000,000.00           | -                     | -                     | 0.0%         | 100,000,000.00           |
| 12020505      | Forestry Fine                                   | 76,000,000.00            | 20,000,000.00         | 20,000,000.00         | 26.3%        | 56,000,000.00            |
| <b>120206</b> | <b>Sales - General</b>                          | <b>1,122,550,000.00</b>  | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>1,122,550,000.00</b>  |
| 12020608      | Sales Of Improved Seeds/Chemical                | 50,000,000.00            | -                     | -                     | 0.0%         | 50,000,000.00            |
| 12020611      | Proceeds From Sales Of Govt. Vehicles           | 50,000.00                | -                     | -                     | 0.0%         | 50,000.00                |
| 12020612      | Proceeds From Sales Of Drugs A                  | 100,000,000.00           | -                     | -                     | 0.0%         | 100,000,000.00           |
| 12020617      | Sales Of Plan Phostat Print/Machinery           | 335,000,000.00           | -                     | -                     | 0.0%         | 335,000,000.00           |
| 12020622      | Sale of Waste bags/Bins                         | 1,500,000.00             | -                     | -                     | 0.0%         | 1,500,000.00             |
| 12020623      | Sales of Vehicle Number Plates                  | 542,000,000.00           | -                     | -                     | 0.0%         | 542,000,000.00           |
| 12020624      | Sales of Certificate of Ownership               | 28,000,000.00            | -                     | -                     | 0.0%         | 28,000,000.00            |
| 12020627      | Sales of Vehicle Registration Hand Book         | 66,000,000.00            | -                     | -                     | 0.0%         | 66,000,000.00            |

|               |  |                          |                         |                         |              |                          |
|---------------|--|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>120207</b> | <b>Earnings -General</b>                       | <b>505,460,000.00</b>    | -                       | -                       | <b>0.0%</b>  | <b>505,460,000.00</b>    |
| 12020701      | Earnings From Consultancy Service              | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00             |
| 12020703      | Earnings From Hire Of Plants &                 | 11,200,000.00            | -                       | -                       | 0.0%         | 11,200,000.00            |
| 12020708      | Earnings From Agricultural Produce             | 107,000,000.00           | -                       | -                       | 0.0%         | 107,000,000.00           |
| 12020711      | Earnings From Commercial Activ                 | 262,210,000.00           | -                       | -                       | 0.0%         | 262,210,000.00           |
| 12020725      | Earnings from Wood Workshop/Laboratory         | 120,050,000.00           | -                       | -                       | 0.0%         | 120,050,000.00           |
| <b>120208</b> | <b>Rent On Government Buildings - GENERAL</b>  | <b>520,034,961.00</b>    | <b>429,602,079.97</b>   | <b>429,602,079.97</b>   | <b>82.6%</b> | <b>90,432,881.03</b>     |
| 12020803      | Rent On Govt Buildings                         | 520,034,961.00           | 429,602,079.97          | 429,602,079.97          | 82.6%        | 90,432,881.03            |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>     | <b>52,000,000.00</b>     | <b>8,754,628.00</b>     | <b>8,754,628.00</b>     | <b>16.8%</b> | <b>43,245,372.00</b>     |
| 12020901      | Rent On Govt. Land                             | 16,000,000.00            | 8,754,628.00            | 8,754,628.00            | 54.7%        | 7,245,372.00             |
| 12020903      | Rents & Premium On The Allocation              | 36,000,000.00            | -                       | -                       | 0.0%         | 36,000,000.00            |
| <b>120211</b> | <b>Investment Income</b>                       | <b>200,000,000.00</b>    | -                       | -                       | <b>0.0%</b>  | <b>200,000,000.00</b>    |
| 12021102      | Dividend Received                              | 200,000,000.00           | -                       | -                       | 0.0%         | 200,000,000.00           |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                  | <b>100,000,000.00</b>    | -                       | -                       | <b>0.0%</b>  | <b>100,000,000.00</b>    |
| 12021302      | Audit Fees                                     | 100,000,000.00           | -                       | -                       | 0.0%         | 100,000,000.00           |
| <b>13</b>     | <b>AID AND GRANTS</b>                          | <b>4,000,000,000.00</b>  | -                       | -                       | <b>0.0%</b>  | <b>4,000,000,000.00</b>  |
| <b>1302</b>   | <b>GRANTS</b>                                  | <b>4,000,000,000.00</b>  | -                       | -                       | <b>0.0%</b>  | <b>4,000,000,000.00</b>  |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                         | <b>4,000,000,000.00</b>  | -                       | -                       | <b>0.0%</b>  | <b>4,000,000,000.00</b>  |
| 13020101      | CURRENT GRANTS FROM FGN                        | 1,000,000,000.00         | -                       | -                       | 0.0%         | 1,000,000,000.00         |
| 13020102      | CAPITAL GRANTS FROM FGN                        | 3,000,000,000.00         | -                       | -                       | 0.0%         | 3,000,000,000.00         |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b> | <b>66,521,560,000.00</b> | <b>2,540,816,164.32</b> | <b>2,540,816,164.32</b> | <b>3.8%</b>  | <b>63,980,743,835.68</b> |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                  | <b>21,575,560,000.00</b> | -                       | -                       | <b>0.0%</b>  | <b>21,575,560,000.00</b> |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                  | <b>21,575,560,000.00</b> | -                       | -                       | <b>0.0%</b>  | <b>21,575,560,000.00</b> |
| 14020101      | OTHER CAPITAL RECEIPTS TO CDF                  | 21,575,560,000.00        | -                       | -                       | 0.0%         | 21,575,560,000.00        |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>               | <b>44,946,000,000.00</b> | <b>2,540,816,164.32</b> | <b>2,540,816,164.32</b> | <b>5.7%</b>  | <b>42,405,183,835.68</b> |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>      | <b>28,000,000,000.00</b> | <b>2,540,816,164.32</b> | <b>2,540,816,164.32</b> | <b>9.1%</b>  | <b>25,459,183,835.68</b> |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL      | 28,000,000,000.00        | 2,540,816,164.32        | 2,540,816,164.32        | 9.1%         | 25,459,183,835.68        |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b> | <b>16,946,000,000.00</b> | -                       | -                       | <b>0.0%</b>  | <b>16,946,000,000.00</b> |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINA      | 16,946,000,000.00        | -                       | -                       | 0.0%         | 16,946,000,000.00        |

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Expenditure</b>                                      | <b>320,350,006,784.16</b> | <b>51,946,314,348.22</b> | <b>51,946,314,348.22</b>           | <b>16.2%</b>  | <b>268,403,692,435.94</b>         |
| <b>01000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                                  | <b>47,601,350,000.00</b>  | <b>9,146,945,456.55</b>  | <b>9,146,945,456.55</b>            | <b>19.2%</b>  | <b>38,454,404,543.45</b>          |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>              | <b>22,889,000,000.00</b>  | <b>4,723,998,770.69</b>  | <b>4,723,998,770.69</b>            | <b>20.6%</b>  | <b>18,165,001,229.31</b>          |
| 011100100100       | GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)                     | 4,000,000,000.00          | 366,349,394.62           | 366,349,394.62                     | 9.2%  | 3,633,650,605.38                  |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE                                      | 1,372,000,000.00          | 541,059,065.30           | 541,059,065.30                     | 39.4%   | 830,940,934.70                    |
| 011100100400       | STATE SECURITY OFFICE   | 4,500,000,000.00          | 900,000,000.00           | 900,000,000.00                     | 20.0%   | 3,600,000,000.00                  |
| 011100100500       | FISCAL GOVERNANCE/PROJECT MONITORING UNIT                     | 5,000,000.00              | -                        | -                                  | 0.0%  | 5,000,000.00                      |
| 011100100600       | PUBLIC AFFAIRS OFFICE   | 300,000,000.00            | 170,097,800.00           | 170,097,800.00                     | 56.7%   | 129,902,200.00                    |
| 011100100700       | COMMUNITY SERVICES/GRAANTS                                    | 200,000,000.00            | 53,755,150.00            | 53,755,150.00                      | 26.9%   | 146,244,850.00                    |
| 011100100800       | OFFICE OF THE CHIEF OF STAFF                                  | 130,000,000.00            | 7,000,000.00             | 7,000,000.00                       | 5.4%  | 123,000,000.00                    |
| 011100101200       | PRIVATE PROPERTIES PROTECTION COMMITTEE                       | 5,000,000.00              | -                        | -                                  | 0.0%  | 5,000,000.00                      |
| 011100101800       | EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE | 160,000,000.00            | 3,000,000.00             | 3,000,000.00                       | 1.9%  | 157,000,000.00                    |
| 011101000100       | EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)                   | 200,000,000.00            | 10,692,379.32            | 10,692,379.32                      | 5.3%  | 189,307,620.68                    |
| 011101000200       | STATE TENDERS BOARD   | 10,000,000.00             | -                        | -                                  | 0.0%  | 10,000,000.00                     |
| 011101900100       | MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE                 | 30,000,000.00             | 6,316,500.00             | 6,316,500.00                       | 21.1%   | 23,683,500.00                     |
| 011111300100       | GOVERNMENT HOUSE AND PROTOCOL                                 | 9,877,000,000.00          | 1,970,979,156.45         | 1,970,979,156.45                   | 20.0%   | 7,906,020,843.55                  |
| 011111300200       | SPECIAL INTERVENTION PROGRAMMES UNIT                          | 2,000,000,000.00          | 694,749,325.00           | 694,749,325.00                     | 34.7%   | 1,305,250,675.00                  |
| 011111002000       | PUBLIC-PRIVATE PARTNERSHIP (PPP)                              | 100,000,000.00            | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>                      | <b>11,979,450,000.00</b>  | <b>2,542,732,420.75</b>  | <b>2,542,732,420.75</b>            | <b>21.2%</b>  | <b>9,436,717,579.25</b>           |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT                             | 1,005,000,000.00          | 446,372,300.00           | 446,372,300.00                     | 44.4%   | 558,627,700.00                    |
| 016100100200       | PUBLIC WORKS VOLUNTEERS (PUWOV)                               | 14,000,000.00             | 2,554,450.00             | 2,554,450.00                       | 18.2%   | 11,445,550.00                     |
| 016100100700       | COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)                  | 420,450,000.00            | 2,406,000.00             | 2,406,000.00                       | 0.6%  | 418,044,000.00                    |
| 016100101000       | DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES        | 105,000,000.00            | 19,640,532.84            | 19,640,532.84                      | 18.7%   | 85,359,467.16                     |
| 016100101300       | LAGOS LIAISON OFFICE  | 20,000,000.00             | 3,750,000.00             | 3,750,000.00                       | 18.8%   | 16,250,000.00                     |
| 016100101400       | ABUJA LIAISON OFFICE  | 170,000,000.00            | 6,832,754.41             | 6,832,754.41                       | 4.0%  | 163,167,245.59                    |
| 016100101500       | GOVERNOR'S LODGE, ABUJA                                       | 150,000,000.00            | 17,840,000.00            | 17,840,000.00                      | 11.9%   | 132,160,000.00                    |
| 016100101600       | EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)              | 5,000,000.00              | -                        | -                                  | 0.0%  | 5,000,000.00                      |
| 016100101700       | EDO STATE PENSION BUREAU                                      | 20,000,000.00             | 1,984,500.00             | 1,984,500.00                       | 9.9%  | 18,015,500.00                     |
| 016100101800       | GENERAL SERVICES  | 9,570,000,000.00          | 1,927,351,883.50         | 1,927,351,883.50                   | 20.1%   | 7,642,648,116.50                  |
| 016100101900       | SPECIAL (Political Appointee) DEPARTMENT                      | 500,000,000.00            | 114,000,000.00           | 114,000,000.00                     | 22.8%   | 386,000,000.00                    |
| <b>01120000000</b> | <b>STATE HOUSE OF ASSEMBLY</b>                                | <b>7,425,000,000.00</b>   | <b>1,428,007,297.94</b>  | <b>1,428,007,297.94</b>            | <b>19.2%</b>  | <b>5,996,992,702.06</b>           |
| 011200300100       | STATE HOUSE OF ASSEMBLY                                       | 5,400,000,000.00          | 787,976,790.78           | 787,976,790.78                     | 14.6%   | 4,612,023,209.22                  |
| 011200300300       | EDHA LEGAL UNIT   | 50,000,000.00             | -                        | -                                  | 0.0%  | 50,000,000.00                     |
| 011200300400       | SPECIAL LEGISLATIVE SERVICES UNIT                             | 1,500,000,000.00          | 590,100,100.00           | 590,100,100.00                     | 39.3%   | 909,899,900.00                    |
| 011200300200       | EDHA PRINTING/OTHER MATERIALS UNIT                            | 5,000,000.00              | -                        | -                                  | 0.0%  | 5,000,000.00                      |
| 011200400100       | HOUSE OF ASSEMBLY SERVICE COMMISSION                          | 220,000,000.00            | 16,930,407.16            | 16,930,407.16                      | 7.7%  | 203,069,592.84                    |
| 011202100100       | OFFICE OF THE SPEAKER/DEPUTY SPEAKER                          | 150,000,000.00            | 17,000,000.00            | 17,000,000.00                      | 11.3%   | 133,000,000.00                    |
| 011202100200       | OFFICE OF THE CLERK/DEPUTY CLERK                              | 100,000,000.00            | 16,000,000.00            | 16,000,000.00                      | 16.0%   | 84,000,000.00                     |

|                    |   |                           |                          |                          |              |                           |
|--------------------|---|---------------------------|--------------------------|--------------------------|--------------|---------------------------|
| <b>01230000000</b> | <b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>  | <b>1,395,000,000.00</b>   | <b>185,193,947.13</b>    | <b>185,193,947.13</b>    | <b>13.3%</b> | <b>1,209,806,052.87</b>   |
| 012300100100       | MINISTRY OF COMMUNICATION AND ORIENTATION   | 915,000,000.00            | 107,325,374.91           | 107,325,374.91           | 11.7%        | 807,674,625.09            |
| 012300100200       | DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT                        | 80,000,000.00             | 1,497,375.00             | 1,497,375.00             | 1.9%         | 78,502,625.00             |
| 012300200100       | EDO COMMUNICATIONS OFFICE   | 20,000,000.00             | -                        | -                        | 0.0%         | 20,000,000.00             |
| 012300300100       | EDO BROADCASTING SERVICE - EBS  | 230,000,000.00            | 36,180,907.63            | 36,180,907.63            | 15.7%        | 193,819,092.37            |
| 012305500100       | BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER   | 150,000,000.00            | 40,190,289.59            | 40,190,289.59            | 26.8%        | 109,809,710.41            |
| <b>01240000000</b> | <b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>   | <b>232,000,000.00</b>     | <b>5,771,819.51</b>      | <b>5,771,819.51</b>      | <b>2.5%</b>  | <b>226,228,180.49</b>     |
| 012400100100       | MINISTRY OF PUBLIC SAFETY AND SECURITY  | 232,000,000.00            | 5,771,819.51             | 5,771,819.51             | 2.5%         | 226,228,180.49            |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>1,878,500,000.00</b>   | <b>94,520,119.28</b>     | <b>94,520,119.28</b>     | <b>5.0%</b>  | <b>1,783,979,880.72</b>   |
| 012500100100       | HEAD OF SERVICE   | 580,000,000.00            | 25,883,300.00            | 25,883,300.00            | 4.5%         | 554,116,700.00            |
| 012500500100       | HUMAN RESOURCES MANAGEMENT DIRECTORATE  | 78,500,000.00             | 13,167,397.58            | 13,167,397.58            | 16.8%        | 65,332,602.42             |
| 012500600100       | JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)                                      | 1,200,000,000.00          | 55,469,421.70            | 55,469,421.70            | 4.6%         | 1,144,530,578.30          |
| 012500700100       | TRANSFORMATION OFFICE   | 20,000,000.00             | -                        | -                        | 0.0%         | 20,000,000.00             |
| <b>01400000000</b> | <b>AUDITOR GENERAL</b>  | <b>443,500,000.00</b>     | <b>54,308,647.22</b>     | <b>54,308,647.22</b>     | <b>12.2%</b> | <b>389,191,352.78</b>     |
| 014000100100       | AUDITOR GENERAL - STATE   | 315,000,000.00            | 30,601,432.43            | 30,601,432.43            | 9.7%         | 284,398,567.57            |
| 014000200100       | AUDITOR GENERAL (LOCAL GOVT)  | 102,000,000.00            | 15,897,806.95            | 15,897,806.95            | 15.6%        | 86,102,193.05             |
| 014000300100       | AUDIT SERVICE COMMISSION  | 26,500,000.00             | 7,809,407.84             | 7,809,407.84             | 29.5%        | 18,690,592.16             |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>   | <b>116,500,000.00</b>     | <b>16,000,636.65</b>     | <b>16,000,636.65</b>     | <b>13.7%</b> | <b>100,499,363.35</b>     |
| 014700100100       | CIVIL SERVICE COMMISSION  | 116,500,000.00            | 16,000,636.65            | 16,000,636.65            | 13.7%        | 100,499,363.35            |
| <b>01480000000</b> | <b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>                                       | <b>1,206,400,000.00</b>   | <b>87,435,498.86</b>     | <b>87,435,498.86</b>     | <b>7.2%</b>  | <b>1,118,964,501.14</b>   |
| 014800100100       | EDO STATE INDEPENDENT ELECTORAL COMMISSION  | 1,206,400,000.00          | 87,435,498.86            | 87,435,498.86            | 7.2%         | 1,118,964,501.14          |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>  | <b>36,000,000.00</b>      | <b>8,976,298.52</b>      | <b>8,976,298.52</b>      | <b>24.9%</b> | <b>27,023,701.48</b>      |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION   | 36,000,000.00             | 8,976,298.52             | 8,976,298.52             | 24.9%        | 27,023,701.48             |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>  | <b>189,470,384,040.47</b> | <b>26,495,309,762.43</b> | <b>26,495,309,762.43</b> | <b>14.0%</b> | <b>162,975,074,278.04</b> |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>  | <b>6,205,000,000.00</b>   | <b>424,574,467.14</b>    | <b>424,574,467.14</b>    | <b>6.8%</b>  | <b>5,780,425,532.86</b>   |
| 021500100100       | MINISTRY OF AGRICULTURE   | 1,225,000,000.00          | 118,607,864.02           | 118,607,864.02           | 9.7%         | 1,106,392,135.98          |
| 021500100400       | LIVESTOCK   | 250,000,000.00            | -                        | -                        | 0.0%         | 250,000,000.00            |
| 021502100100       | Edo State Colleges of Agriculture and Natural Resources                                 | 2,700,000,000.00          | 275,181,850.91           | 275,181,850.91           | 10.2%        | 2,424,818,149.09          |
| 021502100200       | EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology an | 250,000,000.00            | 24,784,752.21            | 24,784,752.21            | 9.9%         | 225,215,247.79            |
| 021510200100       | EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)   | 30,000,000.00             | 6,000,000.00             | 6,000,000.00             | 20.0%        | 24,000,000.00             |
| 021510200200       | FADAMA  | 1,200,000,000.00          | -                        | -                        | 0.0%         | 1,200,000,000.00          |
| 021502100500       | RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)                                      | 550,000,000.00            | -                        | -                        | 0.0%         | 550,000,000.00            |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>                   | <b>79,957,214,540.46</b>  | <b>13,074,095,493.06</b> | <b>13,074,095,493.06</b> | <b>16.4%</b> | <b>66,883,119,047.40</b>  |
| 022000100100       | MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT                          | 19,079,107,756.30         | 639,647,131.82           | 639,647,131.82           | 3.4%         | 18,439,460,624.48         |
| 022000100200       | EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT                                    | 40,000,000.00             | -                        | -                        | 0.0%         | 40,000,000.00             |
| 022000100300       | GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND   | 2,620,000,000.00          | -                        | -                        | 0.0%         | 2,620,000,000.00          |
| 022000300100       | STATE BUREAU OF STATISTICS  | 20,000,000.00             | -                        | -                        | 0.0%         | 20,000,000.00             |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL  | 54,293,106,784.16         | 11,805,629,624.34        | 11,805,629,624.34        | 21.7%        | 42,487,477,159.82         |
| 022000704000       | PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)  | 5,000,000.00              | 750,000.00               | 750,000.00               | 15.0%        | 4,250,000.00              |
| 022000800100       | EDO STATE INTERNAL REVEUNE SERVICE  | 3,400,000,000.00          | 628,068,736.90           | 628,068,736.90           | 18.5%        | 2,771,931,263.10          |
| 022000704100       | COMMITTEE AND COMMISSIONS SERVICES  | 500,000,000.00            | -                        | -                        | 0.0%         | 500,000,000.00            |
| <b>02220000000</b> | <b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>                                     | <b>4,320,000,000.00</b>   | <b>50,724,604.41</b>     | <b>50,724,604.41</b>     | <b>1.2%</b>  | <b>4,269,275,395.59</b>   |
| 022200100100       | MINISTRY OF BUSINESS, TRADE AND COOPERATIVES  | 4,190,000,000.00          | 46,528,604.41            | 46,528,604.41            | 1.1%         | 4,143,471,395.59          |
| 022201800100       | EDO STATE INVESTMENT PROMOTION OFFICE   | 130,000,000.00            | 4,196,000.00             | 4,196,000.00             | 3.2%         | 125,804,000.00            |
| <b>02280000000</b> | <b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>                              | <b>9,300,753,000.00</b>   | <b>418,274,571.28</b>    | <b>418,274,571.28</b>    | <b>4.5%</b>  | <b>8,882,478,428.72</b>   |
| 022800100100       | MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY                                     | 100,000,000.00            | 9,262,565.81             | 9,262,565.81             | 9.3%         | 90,737,434.19             |
| 022800700100       | INFORMATION TECHNOLOGY (ICT) AGENCY   | 3,930,000,000.00          | 340,475,005.01           | 340,475,005.01           | 8.7%         | 3,589,524,994.99          |
| 022800800100       | SKILL DEVELOPMENT AGENCY  | 5,270,753,000.00          | 68,537,000.46            | 68,537,000.46            | 1.3%         | 5,202,215,999.54          |
| <b>02290000000</b> | <b>EDO STATE TRANSPORT AUTHORITY</b>  | <b>12,845,000,000.00</b>  | <b>218,144,345.04</b>    | <b>218,144,345.04</b>    | <b>1.7%</b>  | <b>12,626,855,654.96</b>  |
| 022900100100       | EDO STATE TRANSPORT AUTHORITY   | 12,085,000,000.00         | 33,320,426.50            | 33,320,426.50            | 0.3%         | 12,051,679,573.50         |
| 022905500100       | EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)  | 760,000,000.00            | 184,823,918.54           | 184,823,918.54           | 24.3%        | 575,176,081.46            |
| <b>02310000000</b> | <b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>                                      | <b>9,133,500,000.00</b>   | <b>539,667,056.47</b>    | <b>539,667,056.47</b>    | <b>5.9%</b>  | <b>8,593,832,943.53</b>   |
| 023100100100       | EDO STATE ELECTRICITY REGULATION COMMISSION   | 8,673,000,000.00          | 538,850,056.47           | 538,850,056.47           | 6.2%         | 8,134,149,943.53          |
| 023100300100       | RURAL ELECTRIFICATION BOARD   | 445,500,000.00            | -                        | -                        | 0.0%         | 445,500,000.00            |
| 023100500100       | EDO STATE ELECTRIFICATION AGENCY  | 15,000,000.00             | 817,000.00               | 817,000.00               | 5.4%         | 14,183,000.00             |

|                    |   |                          |                         |                         |              |                          |
|--------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>02330000000</b> | <b>MINISTRY OF MINING AND ENERGY</b>                                    | <b>5,195,000,000.00</b>  | <b>2,710,391,452.82</b> | <b>2,710,391,452.82</b> | <b>52.2%</b> | <b>2,484,608,547.18</b>  |
| 023300100100       | MINISTRY OF MINING AND ENERGY   | 195,000,000.00           | 10,391,452.82           | 10,391,452.82           | 5.3%         | 184,608,547.18           |
| 023305300100       | EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION                    | 5,000,000,000.00         | 2,700,000,000.00        | 2,700,000,000.00        | 54.0%        | 2,300,000,000.00         |
| <b>02340000000</b> | <b>MINISTRY OF ROADS AND BRIDGES</b>                                    | <b>36,613,616,500.00</b> | <b>6,556,329,543.86</b> | <b>6,556,329,543.86</b> | <b>17.9%</b> | <b>30,057,286,956.14</b> |
| 023400100100       | MINISTRY OF ROADS AND BRIDGES   | 30,415,000,000.00        | 5,054,829,543.86        | 5,054,829,543.86        | 16.6%        | 25,360,170,456.14        |
| 023405400100       | ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)                        | 6,198,616,500.00         | 1,501,500,000.00        | 1,501,500,000.00        | 24.2%        | 4,697,116,500.00         |
| <b>02360000000</b> | <b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>                            | <b>2,110,000,000.00</b>  | <b>38,608,471.62</b>    | <b>38,608,471.62</b>    | <b>1.8%</b>  | <b>2,071,391,528.38</b>  |
| 023600100100       | MINISTRY OF ARTS, CULTURE AND TOURISM                                   | 230,000,000.00           | 38,608,471.62           | 38,608,471.62           | 16.8%        | 191,391,528.38           |
| 023600100200       | EDO STATE DIASPORA AGENCY   | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00            |
| 023605200100       | EDO STATE TOURISM AGENCY  | 1,850,000,000.00         | -                       | -                       | 0.0%         | 1,850,000,000.00         |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                      | <b>1,750,000,000.00</b>  | <b>157,647,492.61</b>   | <b>157,647,492.61</b>   | <b>9.0%</b>  | <b>1,592,352,507.39</b>  |
| 025200100100       | MINISTRY OF WATER RESOURCES   | 200,000,000.00           | 12,805,688.40           | 12,805,688.40           | 6.4%         | 187,194,311.60           |
| 025210200100       | EDO STATE URBAN WATER CORPORATION                                       | 1,390,000,000.00         | 136,052,488.21          | 136,052,488.21          | 9.8%         | 1,253,947,511.79         |
| 025210300100       | EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY             | 160,000,000.00           | 8,789,316.00            | 8,789,316.00            | 5.5%         | 151,210,684.00           |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b> | <b>20,305,300,000.00</b> | <b>1,694,451,281.32</b> | <b>1,694,451,281.32</b> | <b>8.3%</b>  | <b>18,610,848,718.68</b> |
| 025300100100       | MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT        | 2,174,300,000.00         | 306,315,146.44          | 306,315,146.44          | 14.1%        | 1,867,984,853.56         |
| 025300100300       | EDO DEVELOPMENT CONTROL AGENCY  | 40,000,000.00            | -                       | -                       | 0.0%         | 40,000,000.00            |
| 025305200100       | EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY                        | 16,520,000,000.00        | 1,369,996,684.57        | 1,369,996,684.57        | 8.3%         | 15,150,003,315.43        |
| 025305600200       | NEW TOWNS DEVELOPMENT AGENCY  | 10,000,000.00            | -                       | -                       | 0.0%         | 10,000,000.00            |
| 025305300100       | EDO STATE DEVELOPMENT AND PROPERTY AGENCY                               | 1,561,000,000.00         | 18,139,450.31           | 18,139,450.31           | 1.2%         | 1,542,860,549.69         |
| <b>02600000000</b> | <b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>             | <b>1,735,000,000.00</b>  | <b>612,400,982.80</b>   | <b>612,400,982.80</b>   | <b>35.3%</b> | <b>1,122,599,017.20</b>  |
| 026000200100       | EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)                    | 1,735,000,000.00         | 612,400,982.80          | 612,400,982.80          | 35.3%        | 1,122,599,017.20         |
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>   | <b>8,933,600,000.00</b>  | <b>836,379,920.27</b>   | <b>836,379,920.27</b>   | <b>9.4%</b>  | <b>8,097,220,079.73</b>  |
| <b>03180000000</b> | <b>JUDICIARY</b>  | <b>7,963,100,000.00</b>  | <b>681,522,177.68</b>   | <b>681,522,177.68</b>   | <b>8.6%</b>  | <b>7,281,577,822.32</b>  |
| 031805100100       | HIGH COURT OF JUSTICE   | 7,430,000,000.00         | 640,665,175.47          | 640,665,175.47          | 8.6%         | 6,789,334,824.53         |
| 031805100200       | OFFICE OF THE STATE CHIEF JUDGE   | 20,000,000.00            | 5,000,000.00            | 5,000,000.00            | 25.0%        | 15,000,000.00            |
| 031805100300       | ELECTION PETITION TRIBUNAL  | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00             |
| 031805100400       | SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT                | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00             |
| 031805100500       | WITNESS SUMMONS PROGRAMME DEPARTMENT                                    | 3,000,000.00             | -                       | -                       | 0.0%         | 3,000,000.00             |
| 031805100700       | RETREAT FOR JUDGES DEPARTMENT   | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00            |
| 031805100800       | SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT                               | 300,000,000.00           | 6,450,000.00            | 6,450,000.00            | 2.2%         | 293,550,000.00           |
| 031805100900       | ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT                             | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00            |
| 031805101000       | EDO STATE MULTI-DOOR COURT HOUSE  | 20,000,000.00            | 1,500,000.00            | 1,500,000.00            | 7.5%         | 18,500,000.00            |
| 031801100100       | STATE JUDICIAL SERVICE COMMISSION                                       | 120,100,000.00           | 27,907,002.21           | 27,907,002.21           | 23.2%        | 92,192,997.79            |
| <b>03260000000</b> | <b>MINISTRY OF JUSTICE</b>  | <b>970,500,000.00</b>    | <b>154,857,742.59</b>   | <b>154,857,742.59</b>   | <b>16.0%</b> | <b>815,642,257.41</b>    |
| 032600100100       | MINISTRY OF JUSTICE   | 845,500,000.00           | 110,727,742.59          | 110,727,742.59          | 13.1%        | 734,772,257.41           |
| 032600100200       | LEGAL CONSULTANCY UNIT  | 100,000,000.00           | 40,000,000.00           | 40,000,000.00           | 40.0%        | 60,000,000.00            |
| 032600100300       | EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE       | 10,000,000.00            | 2,330,000.00            | 2,330,000.00            | 23.3%        | 7,670,000.00             |
| 032600200100       | LAW/ JUSTICE REFORM COMMISSION  | 15,000,000.00            | 1,800,000.00            | 1,800,000.00            | 12.0%        | 13,200,000.00            |

|                    |   |                          |                          |                          |              |                          |
|--------------------|---|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>74,344,672,743.70</b> | <b>15,467,679,208.97</b> | <b>15,467,679,208.97</b> | <b>20.8%</b> | <b>58,876,993,534.73</b> |
| <b>05130000000</b> | <b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>                            | <b>605,800,000.00</b>    | <b>48,047,683.61</b>     | <b>48,047,683.61</b>     | <b>7.9%</b>  | <b>557,752,316.39</b>    |
| 051300100100       | MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS                                   | 497,800,000.00           | 27,379,350.32            | 27,379,350.32            | 5.5%         | 470,420,649.68           |
| 051300400100       | GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT                               | 50,000,000.00            | -                        | -                        | 0.0%         | 50,000,000.00            |
| 051300700100       | EDO STATE FIRE DEPARTMENT   | 23,000,000.00            | 13,053,333.29            | 13,053,333.29            | 56.8%        | 9,946,666.71             |
| 051300800100       | STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                                      | 5,000,000.00             | 900,000.00               | 900,000.00               | 18.0%        | 4,100,000.00             |
| 051303800100       | CHRISTIAN PILGRIM WELFARE BOARD   | 10,000,000.00            | 600,000.00               | 600,000.00               | 6.0%         | 9,400,000.00             |
| 051303700100       | MUSLIM PILGRIMS WELFARE BOARD   | 20,000,000.00            | 6,115,000.00             | 6,115,000.00             | 30.6%        | 13,885,000.00            |
| <b>05140000000</b> | <b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>                       | <b>1,388,620,000.00</b>  | <b>1,339,132,332.16</b>  | <b>1,339,132,332.16</b>  | <b>96.4%</b> | <b>49,487,667.84</b>     |
| 051400100100       | MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES                              | 883,620,000.00           | 28,447,058.85            | 28,447,058.85            | 3.2%         | 855,172,941.15           |
| 051405400100       | EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS       | 35,000,000.00            | 2,885,773.31             | 2,885,773.31             | 8.2%         | 32,114,226.69            |
| 051405500100       | N-CARES SECRETARIAT   | 30,000,000.00            | 1,305,699,500.00         | 1,305,699,500.00         | 4352.3%      | 1,275,699,500.00         |
| 051405600100       | SOCIAL INVESTMENT PROGRAMME   | 15,000,000.00            | -                        | -                        | 0.0%         | 15,000,000.00            |
| 051405700100       | SUSTAINABLE DEVELOPMENT GOALS PROGRAMMES                                      | 425,000,000.00           | 2,100,000.00             | 2,100,000.00             | 0.5%         | 422,900,000.00           |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>33,038,120,241.56</b> | <b>5,714,899,011.33</b>  | <b>5,714,899,011.33</b>  | <b>17.3%</b> | <b>27,323,221,230.23</b> |
| 051700100100       | MINISTRY OF EDUCATION   | 5,480,000,000.00         | 921,197,532.43           | 921,197,532.43           | 16.8%        | 4,558,802,467.57         |
| 051700300100       | STATE UNIVERSAL BASIC EDUCATION BOARD   | 15,233,800,000.00        | 2,482,570,984.03         | 2,482,570,984.03         | 16.3%        | 12,751,229,015.97        |
| 051700300400       | EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT      | 50,000,000.00            | -                        | -                        | 0.0%         | 50,000,000.00            |
| 051700300500       | EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT                  | 2,100,000,000.00         | 364,211,055.96           | 364,211,055.96           | 17.3%        | 1,735,788,944.04         |
| 051700800100       | STATE LIBRARY BOARD   | 66,000,000.00            | 4,392,305.26             | 4,392,305.26             | 6.7%         | 61,607,694.74            |
| 051701800100       | EDO STATE POLYTECHNIC, USEN   | 305,000,000.00           | -                        | -                        | 0.0%         | 305,000,000.00           |
| 051701900300       | EDO STATE COLLEGE OF EDUCATION  | 418,000,000.00           | -                        | -                        | 0.0%         | 418,000,000.00           |
| 051701900400       | MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE                         | 26,000,000.00            | -                        | -                        | 0.0%         | 26,000,000.00            |
| 051702100100       | AMBROSE ALLI UNIVERSITY, EKPOMA   | 800,000,000.00           | 150,000,000.00           | 150,000,000.00           | 18.8%        | 650,000,000.00           |
| 051702200100       | EDO UNIVERSITY, UZAIRUE   | 700,000,000.00           | 75,000,000.00            | 75,000,000.00            | 10.7%        | 625,000,000.00           |
| 051705100100       | EDO STATE SECONDARY EDUCATION BOARD   | 4,799,320,241.56         | 1,623,018,787.19         | 1,623,018,787.19         | 33.8%        | 3,176,301,454.37         |
| 051705300100       | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION                                  | 2,050,000,000.00         | 94,508,346.46            | 94,508,346.46            | 4.6%         | 1,955,491,653.54         |
| 051706800100       | INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT | 1,010,000,000.00         | -                        | -                        | 0.0%         | 1,010,000,000.00         |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>30,280,132,502.14</b> | <b>7,654,812,632.71</b>  | <b>7,654,812,632.71</b>  | <b>25.3%</b> | <b>22,625,319,869.43</b> |
| 052100100100       | MINISTRY OF HEALTH  | 18,914,732,502.14        | 4,891,621,380.43         | 4,891,621,380.43         | 25.9%        | 14,023,111,121.71        |
| 052100100200       | OSSIOMO LEPROSARIUM   | 40,000,000.00            | 7,155,000.00             | 7,155,000.00             | 17.9%        | 32,845,000.00            |
| 052110200100       | HOSPITAL MANAGEMENT AGENCY  | 6,400,000,000.00         | 1,367,370,422.66         | 1,367,370,422.66         | 21.4%        | 5,032,629,577.34         |
| 052111300100       | ESSENTIAL DRUG PROGRAMME  | 500,000,000.00           | 113,156,973.50           | 113,156,973.50           | 22.6%        | 386,843,026.50           |
| 052110300100       | TRADITIONAL MEDICINE BOARD  | 3,000,000.00             | -                        | -                        | 0.0%         | 3,000,000.00             |
| 052100300100       | EDO STATE PRIMARY HEALTH CARE AGENCY  | 3,952,400,000.00         | 1,176,681,266.62         | 1,176,681,266.62         | 29.8%        | 2,775,718,733.38         |
| 052100200100       | EDO STATE HEALTH INSURANCE COMMISSION   | 220,000,000.00           | 35,393,842.56            | 35,393,842.56            | 16.1%        | 184,606,157.44           |
| 052110400100       | EDO STATE COLLEGE OF NURSING SCIENCES   | 250,000,000.00           | 63,433,746.94            | 63,433,746.94            | 25.4%        | 186,566,253.06           |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>                             | <b>5,262,000,000.00</b>  | <b>250,123,785.73</b>    | <b>250,123,785.73</b>    | <b>4.8%</b>  | <b>5,011,876,214.27</b>  |
| 053500100100       | MINISTRY OF ENVIRONMENT AND SUSTAINABILITY                                    | 2,451,000,000.00         | 81,872,678.33            | 81,872,678.33            | 3.3%         | 2,369,127,321.67         |
| 053500100400       | EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)              | 2,106,000,000.00         | 12,751,730.94            | 12,751,730.94            | 0.6%         | 2,093,248,269.06         |
| 053500100800       | EDO STATE PARKS & GARDENS AGENCY  | 50,000,000.00            | -                        | -                        | 0.0%         | 50,000,000.00            |
| 053505300100       | EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD                            | 79,000,000.00            | 12,883,579.46            | 12,883,579.46            | 16.3%        | 66,116,420.54            |
| 053505300200       | UNSKILLED JOB/LABOUR UNIT   | 500,000,000.00           | 132,826,717.00           | 132,826,717.00           | 26.6%        | 367,173,283.00           |
| 053500100900       | EDO STATE SIGNAGE AGENCY  | 6,000,000.00             | -                        | -                        | 0.0%         | 6,000,000.00             |
| 053500101000       | EDO STATE ENVIRONMENTAL PROTECTION AGENCY                                     | 10,000,000.00            | -                        | -                        | 0.0%         | 10,000,000.00            |
| 053500101100       | EDO STATE FORESTRY COMMISSION   | 60,000,000.00            | 9,789,080.00             | 9,789,080.00             | 16.3%        | 50,210,920.00            |
| <b>05390000000</b> | <b>EDO STATE SPORTS COMMISSION</b>  | <b>3,590,000,000.00</b>  | <b>433,040,433.22</b>    | <b>433,040,433.22</b>    | <b>12.1%</b> | <b>3,156,959,566.78</b>  |
| 053905100100       | EDO STATE SPORTS COMMISSION   | 2,460,000,000.00         | 323,975,767.26           | 323,975,767.26           | 13.2%        | 2,136,024,232.74         |
| 053900200200       | BENDEL INSURANCE  | 200,000,000.00           | -                        | -                        | 0.0%         | 200,000,000.00           |
| 053900200300       | EDO QUEENS & FA COMPETITIONS  | 180,000,000.00           | 60,000,000.00            | 60,000,000.00            | 33.3%        | 120,000,000.00           |
| 053905200100       | OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION                    | 750,000,000.00           | 49,064,665.96            | 49,064,665.96            | 6.5%         | 700,935,334.04           |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>       | <b>180,000,000.00</b>    | <b>27,623,330.21</b>     | <b>27,623,330.21</b>     | <b>15.3%</b> | <b>152,376,669.79</b>    |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS              | 160,000,000.00           | 27,623,330.21            | 27,623,330.21            | 17.3%        | 132,376,669.79           |
| 055100100200       | COUNCIL OF TRADITIONAL RULERS AND CHIEFS                                      | 20,000,000.00            | -                        | -                        | 0.0%         | 20,000,000.00            |

**Table 5: Personnel Expenditure by Administrative Classification**

Edo State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2023 Original Budget     | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Personnel Expenditure</b>   | <b>58,183,820,241.56</b> | <b>13,641,205,558.93</b> | <b>13,641,205,558.93</b>           | <b>23.4%</b>  | <b>44,542,614,682.63</b>          |
| <b>01000000000</b> | <b>ADMINISTRATIVE SECTOR</b>   | <b>8,794,900,000.00</b>  | <b>2,272,640,770.27</b>  | <b>2,272,640,770.27</b>            | <b>25.8%</b>  | <b>6,522,259,229.73</b>           |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>   | <b>234,000,000.00</b>    | <b>39,251,105.52</b>     | <b>39,251,105.52</b>               | <b>16.8%</b>  | <b>194,748,894.48</b>             |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE   | 52,000,000.00            | 9,040,865.30             | 9,040,865.30                       | 17.4%   | 42,959,134.70                     |
| 011101000100       | EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)  | 65,000,000.00            | 7,732,379.32             | 7,732,379.32                       | 11.9%   | 57,267,620.68                     |
| 011111300100       | GOVERNMENT HOUSE AND PROTOCOL  | 117,000,000.00           | 22,477,860.90            | 22,477,860.90                      | 19.2%   | 94,522,139.10                     |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>   | <b>4,555,000,000.00</b>  | <b>1,561,919,956.34</b>  | <b>1,561,919,956.34</b>            | <b>34.3%</b>  | <b>2,993,080,043.66</b>           |
| 016100101000       | DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES                                   | 55,000,000.00            | 12,328,132.84            | 12,328,132.84                      | 22.4%   | 42,671,867.16                     |
| 016100101800       | GENERAL SERVICES   | 4,500,000,000.00         | 1,549,591,823.50         | 1,549,591,823.50                   | 34.4%   | 2,950,408,176.50                  |
| <b>01120000000</b> | <b>STATE HOUSE OF ASSEMBLY</b>   | <b>3,000,000,000.00</b>  | <b>481,440,197.94</b>    | <b>481,440,197.94</b>              | <b>16.0%</b>  | <b>2,518,559,802.06</b>           |
| 011200300100       | STATE HOUSE OF ASSEMBLY  | 2,900,000,000.00         | 466,976,790.78           | 466,976,790.78                     | 16.1%   | 2,433,023,209.22                  |
| 011200400100       | HOUSE OF ASSEMBLY SERVICE COMMISSION   | 100,000,000.00           | 14,463,407.16            | 14,463,407.16                      | 14.5%   | 85,536,592.84                     |
| <b>01230000000</b> | <b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>   | <b>510,000,000.00</b>    | <b>101,075,072.13</b>    | <b>101,075,072.13</b>              | <b>19.8%</b>  | <b>408,924,927.87</b>             |
| 012300100100       | MINISTRY OF COMMUNICATION AND ORIENTATION  | 130,000,000.00           | 24,703,874.91            | 24,703,874.91                      | 19.0%   | 105,296,125.09                    |
| 012300300100       | EDO BROADCASTING SERVICE - EBS   | 230,000,000.00           | 36,180,907.63            | 36,180,907.63                      | 15.7%   | 193,819,092.37                    |
| 012305500100       | BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER  | 150,000,000.00           | 40,190,289.59            | 40,190,289.59                      | 26.8%   | 109,809,710.41                    |
| <b>01240000000</b> | <b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>  | <b>50,000,000.00</b>     | <b>3,875,819.51</b>      | <b>3,875,819.51</b>                | <b>7.8%</b>   | <b>46,124,180.49</b>              |
| 012400100100       | MINISTRY OF PUBLIC SAFETY AND SECURITY   | 50,000,000.00            | 3,875,819.51             | 3,875,819.51                       | 7.8%  | 46,124,180.49                     |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>   | <b>58,500,000.00</b>     | <b>11,667,397.58</b>     | <b>11,667,397.58</b>               | <b>19.9%</b>  | <b>46,832,602.42</b>              |
| 012500500100       | HUMAN RESOURCES MANAGEMENT DIRECTORATE   | 58,500,000.00            | 11,667,397.58            | 11,667,397.58                      | 19.9%   | 46,832,602.42                     |
| <b>01400000000</b> | <b>AUDITOR GENERAL</b>   | <b>201,500,000.00</b>    | <b>38,524,647.22</b>     | <b>38,524,647.22</b>               | <b>19.1%</b>  | <b>162,975,352.78</b>             |
| 014000100100       | AUDITOR GENERAL - STATE  | 130,000,000.00           | 22,762,432.43            | 22,762,432.43                      | 17.5%   | 107,237,567.57                    |
| 014000200100       | AUDITOR GENERAL (LOCAL GOVT)   | 65,000,000.00            | 12,949,806.95            | 12,949,806.95                      | 19.9%   | 52,050,193.05                     |
| 014000300100       | AUDIT SERVICE COMMISSION   | 6,500,000.00             | 2,812,407.84             | 2,812,407.84                       | 43.3%   | 3,687,592.16                      |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>  | <b>71,500,000.00</b>     | <b>11,500,636.65</b>     | <b>11,500,636.65</b>               | <b>16.1%</b>  | <b>59,999,363.35</b>              |
| 014700100100       | CIVIL SERVICE COMMISSION   | 71,500,000.00            | 11,500,636.65            | 11,500,636.65                      | 16.1%   | 59,999,363.35                     |
| <b>01480000000</b> | <b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>  | <b>88,400,000.00</b>     | <b>15,909,638.86</b>     | <b>15,909,638.86</b>               | <b>18.0%</b>  | <b>72,490,361.14</b>              |
| 014800100100       | EDO STATE INDEPENDENT ELECTORAL COMMISSION   | 88,400,000.00            | 15,909,638.86            | 15,909,638.86                      | 18.0%   | 72,490,361.14                     |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>   | <b>26,000,000.00</b>     | <b>7,476,298.52</b>      | <b>7,476,298.52</b>                | <b>28.8%</b>  | <b>18,523,701.48</b>              |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION  | 26,000,000.00            | 7,476,298.52             | 7,476,298.52                       | 28.8%   | 18,523,701.48                     |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>20,674,000,000.00</b> | <b>5,075,363,515.74</b>  | <b>5,075,363,515.74</b>            | <b>24.5%</b>  | <b>15,598,636,484.26</b>          |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>   | <b>680,000,000.00</b>    | <b>126,572,616.23</b>    | <b>126,572,616.23</b>              | <b>18.6%</b>  | <b>553,427,383.77</b>             |
| 021500100100       | MINISTRY OF AGRICULTURE  | 500,000,000.00           | 114,487,864.02           | 114,487,864.02                     | 22.9%   | 385,512,135.98                    |
| 021502100200       | EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and | 150,000,000.00           | 6,084,752.21             | 6,084,752.21                       | 4.1%  | 143,915,247.79                    |
| 021510200100       | EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)  | 30,000,000.00            | 6,000,000.00             | 6,000,000.00                       | 20.0%   | 24,000,000.00                     |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>                    | <b>17,024,500,000.00</b> | <b>4,221,419,686.68</b>  | <b>4,221,419,686.68</b>            | <b>24.8%</b>  | <b>12,803,080,313.32</b>          |
| 022000100100       | MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT                           | 400,000,000.00           | 47,354,819.52            | 47,354,819.52                      | 11.8%   | 352,645,180.48                    |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL   | 15,424,500,000.00        | 4,174,064,867.16         | 4,174,064,867.16                   | 27.1%   | 11,250,435,132.84                 |
| 022000800100       | EDO STATE INTERNAL REVENUE SERVICE   | 1,200,000,000.00         | -                        | -                                  | 0.0%  | 1,200,000,000.00                  |
| <b>02220000000</b> | <b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>                                      | <b>145,000,000.00</b>    | <b>44,563,604.41</b>     | <b>44,563,604.41</b>               | <b>30.7%</b>  | <b>100,436,395.59</b>             |
| 022200100100       | MINISTRY OF BUSINESS, TRADE AND COOPERATIVES   | 145,000,000.00           | 44,563,604.41            | 44,563,604.41                      | 30.7%   | 100,436,395.59                    |
| <b>02280000000</b> | <b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>                               | <b>470,000,000.00</b>    | <b>79,319,255.06</b>     | <b>79,319,255.06</b>               | <b>16.9%</b>  | <b>390,680,744.94</b>             |
| 022800100100       | MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY                                      | 40,000,000.00            | 7,112,565.81             | 7,112,565.81                       | 17.8%   | 32,887,434.19                     |
| 022800700100       | INFORMATION TECHNOLOGY (ICT) AGENCY  | 230,000,000.00           | 35,613,688.79            | 35,613,688.79                      | 15.5%   | 194,386,311.21                    |
| 022800800100       | SKILL DEVELOPMENT AGENCY   | 200,000,000.00           | 36,593,000.46            | 36,593,000.46                      | 18.3%   | 163,406,999.54                    |
| <b>02290000000</b> | <b>EDO STATE TRANSPORT AUTHORITY</b>   | <b>750,000,000.00</b>    | <b>195,841,425.04</b>    | <b>195,841,425.04</b>              | <b>26.1%</b>  | <b>554,158,574.96</b>             |
| 022900100100       | EDO STATE TRANSPORT AUTHORITY  | 100,000,000.00           | 26,017,506.50            | 26,017,506.50                      | 26.0%   | 73,982,493.50                     |
| 022905500100       | EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)   | 650,000,000.00           | 169,823,918.54           | 169,823,918.54                     | 26.1%   | 480,176,081.46                    |

|                    |   |                          |                         |                         |              |                          |
|--------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>02310000000</b> | <b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>                      | <b>145,500,000.00</b>    | <b>20,031,279.43</b>    | <b>20,031,279.43</b>    | <b>13.8%</b> | <b>125,468,720.57</b>    |
| 023100100100       | EDO STATE ELECTRICITY REGULATION COMMISSION                             | 100,000,000.00           | 20,031,279.43           | 20,031,279.43           | 20.0%        | 79,968,720.57            |
| 023100300100       | RURAL ELECTRIFICATION BOARD   | 45,500,000.00            | -                       | -                       | 0.0%         | 45,500,000.00            |
| <b>02330000000</b> | <b>MINISTRY OF MINING AND ENERGY</b>                                    | <b>55,000,000.00</b>     | <b>9,341,452.82</b>     | <b>9,341,452.82</b>     | <b>17.0%</b> | <b>45,658,547.18</b>     |
| 023300100100       | MINISTRY OF MINING AND ENERGY   | 55,000,000.00            | 9,341,452.82            | 9,341,452.82            | 17.0%        | 45,658,547.18            |
| <b>02340000000</b> | <b>MINISTRY OF ROADS AND BRIDGES</b>                                    | <b>325,000,000.00</b>    | <b>62,476,201.14</b>    | <b>62,476,201.14</b>    | <b>19.2%</b> | <b>262,523,798.86</b>    |
| 023400100100       | MINISTRY OF ROADS AND BRIDGES   | 325,000,000.00           | 62,476,201.14           | 62,476,201.14           | 19.2%        | 262,523,798.86           |
| <b>02360000000</b> | <b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>                            | <b>100,000,000.00</b>    | <b>31,269,471.62</b>    | <b>31,269,471.62</b>    | <b>31.3%</b> | <b>68,730,528.38</b>     |
| 023600100100       | MINISTRY OF ARTS, CULTURE AND TOURISM                                   | 100,000,000.00           | 31,269,471.62           | 31,269,471.62           | 31.3%        | 68,730,528.38            |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                      | <b>540,000,000.00</b>    | <b>96,310,209.36</b>    | <b>96,310,209.36</b>    | <b>17.8%</b> | <b>443,689,790.64</b>    |
| 025200100100       | MINISTRY OF WATER RESOURCES   | 80,000,000.00            | 11,305,687.40           | 11,305,687.40           | 14.1%        | 68,694,312.60            |
| 025210200100       | EDO STATE URBAN WATER CORPORATION                                       | 400,000,000.00           | 78,117,305.96           | 78,117,305.96           | 19.5%        | 321,882,694.04           |
| 025210300100       | EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY             | 60,000,000.00            | 6,887,216.00            | 6,887,216.00            | 11.5%        | 53,112,784.00            |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b> | <b>289,000,000.00</b>    | <b>38,337,672.61</b>    | <b>38,337,672.61</b>    | <b>13.3%</b> | <b>250,662,327.39</b>    |
| 025300100100       | MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT        | 143,000,000.00           | 26,428,222.30           | 26,428,222.30           | 18.5%        | 116,571,777.70           |
| 025305200100       | EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY                        | 120,000,000.00           | -                       | -                       | 0.0%         | 120,000,000.00           |
| 025305300100       | EDO STATE DEVELOPMENT AND PROPERTY AGENCY                               | 26,000,000.00            | 11,909,450.31           | 11,909,450.31           | 45.8%        | 14,090,549.69            |
| <b>02600000000</b> | <b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>             | <b>150,000,000.00</b>    | <b>149,880,641.34</b>   | <b>149,880,641.34</b>   | <b>99.9%</b> | <b>119,358.66</b>        |
| 026000200100       | EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)                    | 150,000,000.00           | 149,880,641.34          | 149,880,641.34          | 99.9%        | 119,358.66               |
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>   | <b>3,525,600,000.00</b>  | <b>666,309,920.27</b>   | <b>666,309,920.27</b>   | <b>18.9%</b> | <b>2,859,290,079.73</b>  |
| <b>03180000000</b> | <b>JUDICIARY</b>  | <b>2,960,100,000.00</b>  | <b>562,572,177.68</b>   | <b>562,572,177.68</b>   | <b>19.0%</b> | <b>2,397,527,822.32</b>  |
| 031805100100       | HIGH COURT OF JUSTICE   | 2,860,000,000.00         | 543,665,175.47          | 543,665,175.47          | 19.0%        | 2,316,334,824.53         |
| 031801100100       | STATE JUDICIAL SERVICE COMMISSION                                       | 100,100,000.00           | 18,907,002.21           | 18,907,002.21           | 18.9%        | 81,192,997.79            |
| <b>03260000000</b> | <b>MINISTRY OF JUSTICE</b>  | <b>565,500,000.00</b>    | <b>103,737,742.59</b>   | <b>103,737,742.59</b>   | <b>18.3%</b> | <b>461,762,257.41</b>    |
| 032600100100       | MINISTRY OF JUSTICE   | 565,500,000.00           | 103,737,742.59          | 103,737,742.59          | 18.3%        | 461,762,257.41           |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>25,189,320,241.56</b> | <b>5,626,891,352.65</b> | <b>5,626,891,352.65</b> | <b>22.3%</b> | <b>19,562,428,888.91</b> |
| <b>05130000000</b> | <b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>                      | <b>150,800,000.00</b>    | <b>32,688,183.61</b>    | <b>32,688,183.61</b>    | <b>21.7%</b> | <b>118,111,816.39</b>    |
| 051300100100       | MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS                             | 137,800,000.00           | 20,384,850.32           | 20,384,850.32           | 14.8%        | 117,415,149.68           |
| 051300700100       | EDO STATE FIRE DEPARTMENT   | 13,000,000.00            | 12,303,333.29           | 12,303,333.29           | 94.6%        | 696,666.71               |
| <b>05140000000</b> | <b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>                 | <b>120,000,000.00</b>    | <b>22,687,058.85</b>    | <b>22,687,058.85</b>    | <b>18.9%</b> | <b>97,312,941.15</b>     |
| 051400100100       | MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES                        | 120,000,000.00           | 22,687,058.85           | 22,687,058.85           | 18.9%        | 97,312,941.15            |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>12,496,120,241.56</b> | <b>2,439,638,331.03</b> | <b>2,439,638,331.03</b> | <b>19.5%</b> | <b>10,056,481,910.53</b> |
| 051700100100       | MINISTRY OF EDUCATION   | 270,000,000.00           | 57,676,632.43           | 57,676,632.43           | 21.4%        | 212,323,367.57           |
| 051700300100       | STATE UNIVERSAL BASIC EDUCATION BOARD                                   | 2,952,800,000.00         | 77,581,203.73           | 77,581,203.73           | 2.6%         | 2,875,218,796.27         |
| 051700300500       | EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT            | 2,100,000,000.00         | 364,211,055.96          | 364,211,055.96          | 17.3%        | 1,735,788,944.04         |
| 051700800100       | STATE LIBRARY BOARD   | 60,000,000.00            | 3,642,305.26            | 3,642,305.26            | 6.1%         | 56,357,694.74            |
| 051701800100       | EDO STATE POLYTECHNIC, USEN   | 300,000,000.00           | -                       | -                       | 0.0%         | 300,000,000.00           |
| 051701900300       | EDO STATE COLLEGE OF EDUCATION  | 398,000,000.00           | -                       | -                       | 0.0%         | 398,000,000.00           |
| 051701900400       | MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE                   | 26,000,000.00            | -                       | -                       | 0.0%         | 26,000,000.00            |
| 051702100100       | AMBROSE ALLI UNIVERSITY, EKPOMA   | 800,000,000.00           | 150,000,000.00          | 150,000,000.00          | 18.8%        | 650,000,000.00           |
| 051702200100       | EDO UNIVERSITY, UZAIRUE   | 700,000,000.00           | 75,000,000.00           | 75,000,000.00           | 10.7%        | 625,000,000.00           |
| 051705100100       | EDO STATE SECONDARY EDUCATION BOARD                                     | 4,369,320,241.56         | 1,618,518,787.19        | 1,618,518,787.19        | 37.0%        | 2,750,801,454.37         |
| 051705300100       | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION                            | 520,000,000.00           | 93,008,346.46           | 93,008,346.46           | 17.9%        | 426,991,653.54           |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>10,652,400,000.00</b> | <b>2,705,248,162.96</b> | <b>2,705,248,162.96</b> | <b>25.4%</b> | <b>7,947,151,837.04</b>  |
| 052100100100       | MINISTRY OF HEALTH  | 650,000,000.00           | 116,968,884.18          | 116,968,884.18          | 18.0%        | 533,031,115.82           |
| 052100100200       | OSSIOMO LEPROSARIUM   | 30,000,000.00            | 5,400,000.00            | 5,400,000.00            | 18.0%        | 24,600,000.00            |
| 052110200100       | HOSPITAL MANAGEMENT AGENCY  | 6,000,000,000.00         | 1,313,370,422.66        | 1,313,370,422.66        | 21.9%        | 4,686,629,577.34         |
| 052100300100       | EDO STATE PRIMARY HEALTH CARE AGENCY                                    | 3,652,400,000.00         | 1,173,681,266.62        | 1,173,681,266.62        | 32.1%        | 2,478,718,733.38         |
| 052100200100       | EDO STATE HEALTH INSURANCE COMMISSION                                   | 120,000,000.00           | 35,393,842.56           | 35,393,842.56           | 29.5%        | 84,606,157.44            |
| 052110400100       | EDO STATE COLLEGE OF NURSING SCIENCES                                   | 200,000,000.00           | 60,433,746.94           | 60,433,746.94           | 30.2%        | 139,566,253.06           |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>                       | <b>466,000,000.00</b>    | <b>80,430,518.73</b>    | <b>80,430,518.73</b>    | <b>17.3%</b> | <b>385,569,481.27</b>    |
| 053500100100       | MINISTRY OF ENVIRONMENT AND SUSTAINABILITY                              | 351,000,000.00           | 59,375,208.33           | 59,375,208.33           | 16.9%        | 291,624,791.67           |
| 053500100400       | EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)        | 76,000,000.00            | 11,821,730.94           | 11,821,730.94           | 15.6%        | 64,178,269.06            |
| 053505300100       | EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD                      | 39,000,000.00            | 9,233,579.46            | 9,233,579.46            | 23.7%        | 29,766,420.54            |
| <b>05390000000</b> | <b>EDO STATE SPORTS COMMISSION</b>                                      | <b>1,200,000,000.00</b>  | <b>323,075,767.26</b>   | <b>323,075,767.26</b>   | <b>26.9%</b> | <b>876,924,232.74</b>    |
| 053905100100       | EDO STATE SPORTS COMMISSION   | 1,200,000,000.00         | 323,075,767.26          | 323,075,767.26          | 26.9%        | 876,924,232.74           |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b> | <b>104,000,000.00</b>    | <b>23,123,330.21</b>    | <b>23,123,330.21</b>    | <b>22.2%</b> | <b>80,876,669.79</b>     |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS        | 104,000,000.00           | 23,123,330.21           | 23,123,330.21           | 22.2%        | 80,876,669.79            |



**Table 6: Overhead Expenditure by Administrative Classification**

Edo State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2023 Original Budget     | 2023 Q1 Performance     | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Overhead Expenditure</b>                                | <b>40,585,766,276.32</b> | <b>9,949,432,248.05</b> | <b>9,949,432,248.05</b>            | <b>24.5%</b>  | <b>30,636,334,028.27</b>          |
| <b>01000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                                     | <b>24,136,200,000.00</b> | <b>5,514,142,739.83</b> | <b>5,514,142,739.83</b>            | <b>22.8%</b>  | <b>18,622,057,260.17</b>          |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>                 | <b>17,015,000,000.00</b> | <b>3,800,848,718.72</b> | <b>3,800,848,718.72</b>            | <b>22.3%</b>  | <b>13,214,151,281.28</b>          |
| 011100100100       | GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)                        | 4,000,000,000.00         | 366,349,394.62          | 366,349,394.62                     | 9.2%  | 3,633,650,605.38                  |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE   | 1,300,000,000.00         | 530,118,200.00          | 530,118,200.00                     | 40.8%   | 769,881,800.00                    |
| 011100100400       | STATE SECURITY OFFICE  | 4,500,000,000.00         | 900,000,000.00          | 900,000,000.00                     | 20.0%   | 3,600,000,000.00                  |
| 011100100500       | FISCAL GOVERNANCE/PROJECT MONITORING UNIT                        | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 011100100600       | PUBLIC AFFAIRS OFFICE  | 300,000,000.00           | 170,097,800.00          | 170,097,800.00                     | 56.7%   | 129,902,200.00                    |
| 011100100800       | OFFICE OF THE CHIEF OF STAFF                                     | 130,000,000.00           | 7,000,000.00            | 7,000,000.00                       | 5.4%  | 123,000,000.00                    |
| 011100101200       | PRIVATE PROPERTIES PROTECTION COMMITTEE                          | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 011100101800       | EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE    | 160,000,000.00           | 3,000,000.00            | 3,000,000.00                       | 1.9%  | 157,000,000.00                    |
| 011101000100       | EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)                      | 75,000,000.00            | 2,960,000.00            | 2,960,000.00                       | 3.9%  | 72,040,000.00                     |
| 011101000200       | STATE TENDERS BOARD  | 10,000,000.00            | -                       | -                                  | 0.0%  | 10,000,000.00                     |
| 011101900100       | MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE                    | 30,000,000.00            | 6,316,500.00            | 6,316,500.00                       | 21.1%   | 23,683,500.00                     |
| 011111300100       | GOVERNMENT HOUSE AND PROTOCOL                                    | 4,500,000,000.00         | 1,120,257,499.10        | 1,120,257,499.10                   | 24.9%   | 3,379,742,500.90                  |
| 011111300200       | SPECIAL INTERVENTION PROGRAMMES UNIT                             | 2,000,000,000.00         | 694,749,325.00          | 694,749,325.00                     | 34.7%   | 1,305,250,675.00                  |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>                         | <b>2,996,200,000.00</b>  | <b>618,406,464.41</b>   | <b>618,406,464.41</b>              | <b>20.6%</b>  | <b>2,377,793,535.59</b>           |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT                                | 1,000,000,000.00         | 444,500,300.00          | 444,500,300.00                     | 44.5%   | 555,499,700.00                    |
| 016100100200       | PUBLIC WORKS VOLUNTEERS (PUWVOV)                                 | 14,000,000.00            | 2,554,450.00            | 2,554,450.00                       | 18.2%   | 11,445,550.00                     |
| 016100100700       | COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)                     | 7,000,000.00             | 2,406,000.00            | 2,406,000.00                       | 34.4%   | 4,594,000.00                      |
| 016100101000       | DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES           | 40,200,000.00            | 5,312,400.00            | 5,312,400.00                       | 13.2%   | 34,887,600.00                     |
| 016100101300       | LAGOS LIAISON OFFICE   | 20,000,000.00            | 3,750,000.00            | 3,750,000.00                       | 18.8%   | 16,250,000.00                     |
| 016100101400       | ABUJA LIAISON OFFICE   | 170,000,000.00           | 6,832,754.41            | 6,832,754.41                       | 4.0%  | 163,167,245.59                    |
| 016100101500       | GOVERNOR'S LODGE, ABUJA  | 150,000,000.00           | 17,840,000.00           | 17,840,000.00                      | 11.9%   | 132,160,000.00                    |
| 016100101600       | EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)                 | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 016100101700       | EDO STATE PENSION BUREAU   | 20,000,000.00            | 1,984,500.00            | 1,984,500.00                       | 9.9%  | 18,015,500.00                     |
| 016100101800       | GENERAL SERVICES   | 1,070,000,000.00         | 19,226,060.00           | 19,226,060.00                      | 1.8%  | 1,050,773,940.00                  |
| 016100101900       | SPECIAL (Political Appointee) DEPARTMENT                         | 500,000,000.00           | 114,000,000.00          | 114,000,000.00                     | 22.8%   | 386,000,000.00                    |
| <b>01120000000</b> | <b>STATE HOUSE OF ASSEMBLY</b>                                   | <b>2,825,000,000.00</b>  | <b>946,567,100.00</b>   | <b>946,567,100.00</b>              | <b>33.5%</b>  | <b>1,878,432,900.00</b>           |
| 011200300100       | STATE HOUSE OF ASSEMBLY  | 1,000,000,000.00         | 321,000,000.00          | 321,000,000.00                     | 32.1%   | 679,000,000.00                    |
| 011200300300       | EDHA LEGAL UNIT  | 50,000,000.00            | -                       | -                                  | 0.0%  | 50,000,000.00                     |
| 011200300400       | SPECIAL LEGISLATIVE SERVICES UNIT                                | 1,500,000,000.00         | 590,100,100.00          | 590,100,100.00                     | 39.3%   | 909,899,900.00                    |
| 011200300200       | EDHA PRINTING/OTHER MATERIALS UNIT                               | 5,000,000.00             | -                       | -                                  | 0.0%  | 5,000,000.00                      |
| 011200400100       | HOUSE OF ASSEMBLY SERVICE COMMISSION                             | 20,000,000.00            | 2,467,000.00            | 2,467,000.00                       | 12.3%   | 17,533,000.00                     |
| 011202100100       | OFFICE OF THE SPEAKER/DEPUTY SPEAKER                             | 150,000,000.00           | 17,000,000.00           | 17,000,000.00                      | 11.3%   | 133,000,000.00                    |
| 011202100200       | OFFICE OF THE CLERK/DEPUTY CLERK                                 | 100,000,000.00           | 16,000,000.00           | 16,000,000.00                      | 16.0%   | 84,000,000.00                     |
| <b>01230000000</b> | <b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>                 | <b>185,000,000.00</b>    | <b>34,118,875.00</b>    | <b>34,118,875.00</b>               | <b>18.4%</b>  | <b>150,881,125.00</b>             |
| 012300100100       | MINISTRY OF COMMUNICATION AND ORIENTATION                        | 85,000,000.00            | 32,621,500.00           | 32,621,500.00                      | 38.4%   | 52,378,500.00                     |
| 012300100200       | DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT | 80,000,000.00            | 1,497,375.00            | 1,497,375.00                       | 1.9%  | 78,502,625.00                     |
| 012300200100       | EDO COMMUNICATIONS OFFICE  | 20,000,000.00            | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| <b>01240000000</b> | <b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>                    | <b>50,000,000.00</b>     | <b>1,896,000.00</b>     | <b>1,896,000.00</b>                | <b>3.8%</b>   | <b>48,104,000.00</b>              |
| 012400100100       | MINISTRY OF PUBLIC SAFETY AND SECURITY                           | 50,000,000.00            | 1,896,000.00            | 1,896,000.00                       | 3.8%  | 48,104,000.00                     |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>   | <b>720,000,000.00</b>    | <b>82,852,721.70</b>    | <b>82,852,721.70</b>               | <b>11.5%</b>  | <b>637,147,278.30</b>             |
| 012500100100       | HEAD OF SERVICE  | 180,000,000.00           | 25,883,300.00           | 25,883,300.00                      | 14.4%   | 154,116,700.00                    |
| 012500500100       | HUMAN RESOURCES MANAGEMENT DIRECTORATE                           | 20,000,000.00            | 1,500,000.00            | 1,500,000.00                       | 7.5%  | 18,500,000.00                     |
| 012500600100       | JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)               | 500,000,000.00           | 55,469,421.70           | 55,469,421.70                      | 11.1%   | 444,530,578.30                    |
| 012500700100       | TRANSFORMATION OFFICE  | 20,000,000.00            | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| <b>01400000000</b> | <b>AUDITOR GENERAL</b>   | <b>200,000,000.00</b>    | <b>15,784,000.00</b>    | <b>15,784,000.00</b>               | <b>7.9%</b>   | <b>184,216,000.00</b>             |
| 014000100100       | AUDITOR GENERAL - STATE  | 150,000,000.00           | 7,839,000.00            | 7,839,000.00                       | 5.2%  | 142,161,000.00                    |
| 014000200100       | AUDITOR GENERAL (LOCAL GOVT)                                     | 30,000,000.00            | 2,948,000.00            | 2,948,000.00                       | 9.8%  | 27,052,000.00                     |
| 014000300100       | AUDIT SERVICE COMMISSION   | 20,000,000.00            | 4,997,000.00            | 4,997,000.00                       | 25.0%   | 15,003,000.00                     |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                  | <b>35,000,000.00</b>     | <b>4,500,000.00</b>     | <b>4,500,000.00</b>                | <b>12.9%</b>  | <b>30,500,000.00</b>              |
| 014700100100       | CIVIL SERVICE COMMISSION   | 35,000,000.00            | 4,500,000.00            | 4,500,000.00                       | 12.9%   | 30,500,000.00                     |
| <b>01480000000</b> | <b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>                | <b>100,000,000.00</b>    | <b>7,668,860.00</b>     | <b>7,668,860.00</b>                | <b>7.7%</b>   | <b>92,331,140.00</b>              |
| 014800100100       | EDO STATE INDEPENDENT ELECTORAL COMMISSION                       | 100,000,000.00           | 7,668,860.00            | 7,668,860.00                       | 7.7%  | 92,331,140.00                     |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                       | <b>10,000,000.00</b>     | <b>1,500,000.00</b>     | <b>1,500,000.00</b>                | <b>15.0%</b>  | <b>8,500,000.00</b>               |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION                              | 10,000,000.00            | 1,500,000.00            | 1,500,000.00                       | 15.0%   | 8,500,000.00                      |

|                    |   |                          |                         |                         |              |                         |
|--------------------|---|--------------------------|-------------------------|-------------------------|--------------|-------------------------|
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>  | <b>10,213,766,276.32</b> | <b>1,621,073,928.45</b> | <b>1,621,073,928.45</b> | <b>15.9%</b> | <b>8,592,692,347.87</b> |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>                          | <b>250,000,000.00</b>    | <b>22,820,000.00</b>    | <b>22,820,000.00</b>    | <b>9.1%</b>  | <b>227,180,000.00</b>   |
| 021500100100       | MINISTRY OF AGRICULTURE   | 100,000,000.00           | 4,120,000.00            | 4,120,000.00            | 4.1%         | 95,880,000.00           |
| 021502100200       | EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural | 100,000,000.00           | 18,700,000.00           | 18,700,000.00           | 18.7%        | 81,300,000.00           |
| 021502100500       | RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)                        | 50,000,000.00            | -                       | -                       | 0.0%         | 50,000,000.00           |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>     | <b>4,502,466,276.32</b>  | <b>1,097,399,106.05</b> | <b>1,097,399,106.05</b> | <b>24.4%</b> | <b>3,405,067,170.27</b> |
| 022000100100       | MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT            | 600,000,000.00           | 199,103,750.15          | 199,103,750.15          | 33.2%        | 400,896,249.85          |
| 022000100200       | EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT                      | 40,000,000.00            | -                       | -                       | 0.0%         | 40,000,000.00           |
| 022000300100       | STATE BUREAU OF STATISTICS  | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00           |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL  | 2,137,466,276.32         | 269,476,619.00          | 269,476,619.00          | 12.6%        | 1,867,989,657.32        |
| 022000704000       | PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)                                  | 5,000,000.00             | 750,000.00              | 750,000.00              | 15.0%        | 4,250,000.00            |
| 022000800100       | EDO STATE INTERNAL REVEUNE SERVICE  | 1,200,000,000.00         | 628,068,736.90          | 628,068,736.90          | 52.3%        | 571,931,263.10          |
| 022000704100       | COMMITTEE AND COMMISSIONS SERVICES  | 500,000,000.00           | -                       | -                       | 0.0%         | 500,000,000.00          |
| <b>02220000000</b> | <b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>                       | <b>75,000,000.00</b>     | <b>6,161,000.00</b>     | <b>6,161,000.00</b>     | <b>8.2%</b>  | <b>68,839,000.00</b>    |
| 022200100100       | MINISTRY OF BUSINESS, TRADE AND COOPERATIVES                              | 45,000,000.00            | 1,965,000.00            | 1,965,000.00            | 4.4%         | 43,035,000.00           |
| 022201800100       | EDO STATE INVESTMENT PROMOTION OFFICE                                     | 30,000,000.00            | 4,196,000.00            | 4,196,000.00            | 14.0%        | 25,804,000.00           |
| <b>02280000000</b> | <b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>                | <b>985,000,000.00</b>    | <b>59,992,300.00</b>    | <b>59,992,300.00</b>    | <b>6.1%</b>  | <b>925,007,700.00</b>   |
| 022800100100       | MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY                       | 35,000,000.00            | 2,150,000.00            | 2,150,000.00            | 6.1%         | 32,850,000.00           |
| 022800700100       | INFORMATION TECHNOLOGY (ICT) AGENCY                                       | 200,000,000.00           | 25,898,300.00           | 25,898,300.00           | 12.9%        | 174,101,700.00          |
| 022800800100       | SKILL DEVELOPMENT AGENCY  | 750,000,000.00           | 31,944,000.00           | 31,944,000.00           | 4.3%         | 718,056,000.00          |
| <b>02290000000</b> | <b>EDO STATE TRANSPORT AUTHORITY</b>                                      | <b>110,000,000.00</b>    | <b>16,327,920.00</b>    | <b>16,327,920.00</b>    | <b>14.8%</b> | <b>93,672,080.00</b>    |
| 022900100100       | EDO STATE TRANSPORT AUTHORITY   | 30,000,000.00            | 1,327,920.00            | 1,327,920.00            | 4.4%         | 28,672,080.00           |
| 022905500100       | EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)                              | 80,000,000.00            | 15,000,000.00           | 15,000,000.00           | 18.8%        | 65,000,000.00           |
| <b>02310000000</b> | <b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>                        | <b>1,870,000,000.00</b>  | <b>281,420,356.42</b>   | <b>281,420,356.42</b>   | <b>15.0%</b> | <b>1,588,579,643.58</b> |
| 023100100100       | EDO STATE ELECTRICITY REGULATION COMMISSION                               | 1,855,000,000.00         | 280,603,356.42          | 280,603,356.42          | 15.1%        | 1,574,396,643.58        |
| 023100500100       | EDO STATE ELECTRIFICATION AGENCY  | 15,000,000.00            | 817,000.00              | 817,000.00              | 5.4%         | 14,183,000.00           |
| <b>02330000000</b> | <b>MINISTRY OF MINING AND ENERGY</b>                                      | <b>40,000,000.00</b>     | <b>1,050,000.00</b>     | <b>1,050,000.00</b>     | <b>2.6%</b>  | <b>38,950,000.00</b>    |
| 023300100100       | MINISTRY OF MINING AND ENERGY   | 40,000,000.00            | 1,050,000.00            | 1,050,000.00            | 2.6%         | 38,950,000.00           |
| <b>02340000000</b> | <b>MINISTRY OF ROADS AND BRIDGES</b>                                      | <b>60,000,000.00</b>     | <b>3,441,020.00</b>     | <b>3,441,020.00</b>     | <b>5.7%</b>  | <b>56,558,980.00</b>    |
| 023400100100       | MINISTRY OF ROADS AND BRIDGES   | 40,000,000.00            | 1,941,020.00            | 1,941,020.00            | 4.9%         | 38,058,980.00           |
| 023405400100       | ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)                          | 20,000,000.00            | 1,500,000.00            | 1,500,000.00            | 7.5%         | 18,500,000.00           |
| <b>02360000000</b> | <b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>                              | <b>460,000,000.00</b>    | <b>4,339,000.00</b>     | <b>4,339,000.00</b>     | <b>0.9%</b>  | <b>455,661,000.00</b>   |
| 023600100100       | MINISTRY OF ARTS, CULTURE AND TOURISM                                     | 30,000,000.00            | 4,339,000.00            | 4,339,000.00            | 14.5%        | 25,661,000.00           |
| 023600100200       | EDO STATE DIASPORA AGENCY   | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00           |
| 023605200100       | EDO STATE TOURISM AGENCY  | 400,000,000.00           | -                       | -                       | 0.0%         | 400,000,000.00          |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>  | <b>160,000,000.00</b>    | <b>8,364,401.00</b>     | <b>8,364,401.00</b>     | <b>5.2%</b>  | <b>151,635,599.00</b>   |
| 025200100100       | MINISTRY OF WATER RESOURCES   | 80,000,000.00            | 1,500,001.00            | 1,500,001.00            | 1.9%         | 78,499,999.00           |
| 025210200100       | EDO STATE URBAN WATER CORPORATION   | 40,000,000.00            | 4,962,300.00            | 4,962,300.00            | 12.4%        | 35,037,700.00           |
| 025210300100       | EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY               | 40,000,000.00            | 1,902,100.00            | 1,902,100.00            | 4.8%         | 38,097,900.00           |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>   | <b>1,616,300,000.00</b>  | <b>97,891,788.30</b>    | <b>97,891,788.30</b>    | <b>6.1%</b>  | <b>1,518,408,211.70</b> |
| 025300100100       | MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT          | 131,300,000.00           | 9,801,000.00            | 9,801,000.00            | 7.5%         | 121,499,000.00          |
| 025300100300       | EDO DEVELOPMENT CONTROL AGENCY  | 40,000,000.00            | -                       | -                       | 0.0%         | 40,000,000.00           |
| 025305200100       | EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY                          | 1,400,000,000.00         | 84,740,788.30           | 84,740,788.30           | 6.1%         | 1,315,259,211.70        |
| 025305600200       | NEW TOWNS DEVELOPMENT AGENCY  | 10,000,000.00            | -                       | -                       | 0.0%         | 10,000,000.00           |
| 025305300100       | EDO STATE DEVELOPMENT AND PROPERTY AGENCY                                 | 35,000,000.00            | 3,350,000.00            | 3,350,000.00            | 9.6%         | 31,650,000.00           |
| <b>02600000000</b> | <b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>               | <b>85,000,000.00</b>     | <b>21,867,036.68</b>    | <b>21,867,036.68</b>    | <b>25.7%</b> | <b>63,132,963.32</b>    |
| 026000200100       | EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)                      | 85,000,000.00            | 21,867,036.68           | 21,867,036.68           | 25.7%        | 63,132,963.32           |
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>   | <b>908,000,000.00</b>    | <b>170,070,000.00</b>   | <b>170,070,000.00</b>   | <b>18.7%</b> | <b>737,930,000.00</b>   |
| <b>03180000000</b> | <b>JUDICIARY</b>  | <b>703,000,000.00</b>    | <b>118,950,000.00</b>   | <b>118,950,000.00</b>   | <b>16.9%</b> | <b>584,050,000.00</b>   |
| 031805100100       | HIGH COURT OF JUSTICE   | 270,000,000.00           | 97,000,000.00           | 97,000,000.00           | 35.9%        | 173,000,000.00          |
| 031805100200       | OFFICE OF THE STATE CHIEF JUDGE   | 20,000,000.00            | 5,000,000.00            | 5,000,000.00            | 25.0%        | 15,000,000.00           |
| 031805100300       | ELECTION PETITION TRIBUNAL  | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00            |
| 031805100400       | SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT                  | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00            |
| 031805100500       | WITNESS SUMMONS PROGRAMME DEPARTMENT                                      | 3,000,000.00             | -                       | -                       | 0.0%         | 3,000,000.00            |
| 031805100700       | RETREAT FOR JUDGES DEPARTMENT   | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00           |
| 031805100800       | SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT                                 | 300,000,000.00           | 6,450,000.00            | 6,450,000.00            | 2.2%         | 293,550,000.00          |
| 031805100900       | ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT                               | 30,000,000.00            | -                       | -                       | 0.0%         | 30,000,000.00           |
| 031805101000       | EDO STATE MULTI-DOOR COURT HOUSE  | 20,000,000.00            | 1,500,000.00            | 1,500,000.00            | 7.5%         | 18,500,000.00           |
| 031801100100       | STATE JUDICIAL SERVICE COMMISSION   | 20,000,000.00            | 9,000,000.00            | 9,000,000.00            | 45.0%        | 11,000,000.00           |
| <b>03260000000</b> | <b>MINISTRY OF JUSTICE</b>  | <b>205,000,000.00</b>    | <b>51,120,000.00</b>    | <b>51,120,000.00</b>    | <b>24.9%</b> | <b>153,880,000.00</b>   |
| 032600100100       | MINISTRY OF JUSTICE   | 80,000,000.00            | 6,990,000.00            | 6,990,000.00            | 8.7%         | 73,010,000.00           |
| 032600100200       | LEGAL CONSULTANCY UNIT  | 100,000,000.00           | 40,000,000.00           | 40,000,000.00           | 40.0%        | 60,000,000.00           |
| 032600100300       | EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE         | 10,000,000.00            | 2,330,000.00            | 2,330,000.00            | 23.3%        | 7,670,000.00            |
| 032600200100       | LAW/ JUSTICE REFORM COMMISSION  | 15,000,000.00            | 1,800,000.00            | 1,800,000.00            | 12.0%        | 13,200,000.00           |

|                    |   |                         |                         |                         |               |                           |
|--------------------|---|-------------------------|-------------------------|-------------------------|---------------|---------------------------|
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>5,327,800,000.00</b> | <b>2,644,145,579.77</b> | <b>2,644,145,579.77</b> | <b>49.6%</b>  | <b>2,683,654,420.23</b>   |
| <b>05130000000</b> | <b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>                    | <b>155,000,000.00</b>   | <b>15,359,500.00</b>    | <b>15,359,500.00</b>    | <b>9.9%</b>   | <b>139,640,500.00</b>     |
| 051300100100       | MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS                           | 60,000,000.00           | 6,994,500.00            | 6,994,500.00            | 11.7%         | 53,005,500.00             |
| 051300400100       | GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT                       | 50,000,000.00           | -                       | -                       | 0.0%          | 50,000,000.00             |
| 051300700100       | EDO STATE FIRE DEPARTMENT   | 10,000,000.00           | 750,000.00              | 750,000.00              | 7.5%          | 9,250,000.00              |
| 051300800100       | STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                              | 5,000,000.00            | 900,000.00              | 900,000.00              | 18.0%         | 4,100,000.00              |
| 051303800100       | CHRISTIAN PILGRIM WELFARE BOARD                                       | 10,000,000.00           | 600,000.00              | 600,000.00              | 6.0%          | 9,400,000.00              |
| 051303700100       | MUSLIM PILGRIMS WELFARE BOARD   | 20,000,000.00           | 6,115,000.00            | 6,115,000.00            | 30.6%         | 13,885,000.00             |
| <b>05140000000</b> | <b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>               | <b>195,000,000.00</b>   | <b>1,316,445,273.31</b> | <b>1,316,445,273.31</b> | <b>675.1%</b> | <b>- 1,121,445,273.31</b> |
| 051400100100       | MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES                      | 100,000,000.00          | 5,760,000.00            | 5,760,000.00            | 5.8%          | 94,240,000.00             |
| 051405400100       | EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MAT   | 35,000,000.00           | 2,885,773.31            | 2,885,773.31            | 8.2%          | 32,114,226.69             |
| 051405500100       | N-CARES SECREATARIAT  | 30,000,000.00           | 1,305,699,500.00        | 1,305,699,500.00        | 4352.3%       | - 1,275,699,500.00        |
| 051405600100       | SOCIAL INVESTMENT PROGRAMME   | 15,000,000.00           | -                       | -                       | 0.0%          | 15,000,000.00             |
| 051405700100       | SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES                              | 15,000,000.00           | 2,100,000.00            | 2,100,000.00            | 14.0%         | 12,900,000.00             |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>1,142,000,000.00</b> | <b>858,270,900.00</b>   | <b>858,270,900.00</b>   | <b>75.2%</b>  | <b>283,729,100.00</b>     |
| 051700100100       | MINISTRY OF EDUCATION   | 710,000,000.00          | 851,520,900.00          | 851,520,900.00          | 119.9%        | - 141,520,900.00          |
| 051700300100       | STATE UNIVERSAL BASIC EDUCATION BOARD                                 | 281,000,000.00          | -                       | -                       | 0.0%          | 281,000,000.00            |
| 051700300400       | EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PRO  | 50,000,000.00           | -                       | -                       | 0.0%          | 50,000,000.00             |
| 051700800100       | STATE LIBRARY BOARD   | 6,000,000.00            | 750,000.00              | 750,000.00              | 12.5%         | 5,250,000.00              |
| 051701800100       | EDO STATE POLYTECHNIC, USEN   | 5,000,000.00            | -                       | -                       | 0.0%          | 5,000,000.00              |
| 051701900300       | EDO STATE COLLEGE OF EDUCATION  | 20,000,000.00           | -                       | -                       | 0.0%          | 20,000,000.00             |
| 051705100100       | EDO STATE SECONDARY EDUCATION BOARD                                   | 30,000,000.00           | 4,500,000.00            | 4,500,000.00            | 15.0%         | 25,500,000.00             |
| 051705300100       | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION                          | 30,000,000.00           | 1,500,000.00            | 1,500,000.00            | 5.0%          | 28,500,000.00             |
| 051706800100       | INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS | 10,000,000.00           | -                       | -                       | 0.0%          | 10,000,000.00             |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>1,779,800,000.00</b> | <b>174,911,973.50</b>   | <b>174,911,973.50</b>   | <b>9.8%</b>   | <b>1,604,888,026.50</b>   |
| 052100100100       | MINISTRY OF HEALTH  | 420,000,000.00          | -                       | -                       | 0.0%          | 420,000,000.00            |
| 052100100200       | OSSIOMO LEPROSARIUM   | 10,000,000.00           | 1,755,000.00            | 1,755,000.00            | 17.6%         | 8,245,000.00              |
| 052110200100       | HOSPITAL MANAGEMENT AGENCY  | 400,000,000.00          | 54,000,000.00           | 54,000,000.00           | 13.5%         | 346,000,000.00            |
| 052111300100       | ESSENTIAL DRUG PROGRAMME  | 500,000,000.00          | 113,156,973.50          | 113,156,973.50          | 22.6%         | 386,843,026.50            |
| 052110300100       | TRADITIONAL MEDICINE BOARD  | 3,000,000.00            | -                       | -                       | 0.0%          | 3,000,000.00              |
| 052100300100       | EDO STATE PRIMARY HEALTH CARE AGENCY                                  | 296,800,000.00          | 3,000,000.00            | 3,000,000.00            | 1.0%          | 293,800,000.00            |
| 052100200100       | EDO STATE HEALTH INSURANCE COMMISSION                                 | 100,000,000.00          | -                       | -                       | 0.0%          | 100,000,000.00            |
| 052110400100       | EDO STATE COLLEGE OF NURSING SCIENCES                                 | 50,000,000.00           | 3,000,000.00            | 3,000,000.00            | 6.0%          | 47,000,000.00             |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>                     | <b>796,000,000.00</b>   | <b>164,693,267.00</b>   | <b>164,693,267.00</b>   | <b>20.7%</b>  | <b>631,306,733.00</b>     |
| 053500100100       | MINISTRY OF ENVIRONMENT AND SUSTAINABILITY                            | 100,000,000.00          | 17,497,470.00           | 17,497,470.00           | 17.5%         | 82,502,530.00             |
| 053500100400       | EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)      | 30,000,000.00           | 930,000.00              | 930,000.00              | 3.1%          | 29,070,000.00             |
| 053500100800       | EDO STATE PARKS & GARDENS AGENCY                                      | 50,000,000.00           | -                       | -                       | 0.0%          | 50,000,000.00             |
| 053505300100       | EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD                    | 40,000,000.00           | 3,650,000.00            | 3,650,000.00            | 9.1%          | 36,350,000.00             |
| 053505300200       | UNSKILLED JOB/LABOUR UNIT   | 500,000,000.00          | 132,826,717.00          | 132,826,717.00          | 26.6%         | 367,173,283.00            |
| 053500100900       | EDO STATE SIGNAGE AGENCY  | 6,000,000.00            | -                       | -                       | 0.0%          | 6,000,000.00              |
| 053500101000       | EDO STATE ENVIRONMENTAL PROTECTION AGENCY                             | 10,000,000.00           | -                       | -                       | 0.0%          | 10,000,000.00             |
| 053500101100       | EDO STATE FORESTRY COMMISSION   | 60,000,000.00           | 9,789,080.00            | 9,789,080.00            | 16.3%         | 50,210,920.00             |
| <b>05390000000</b> | <b>EDO STATE SPORTS COMMISSION</b>                                    | <b>1,190,000,000.00</b> | <b>109,964,665.96</b>   | <b>109,964,665.96</b>   | <b>9.2%</b>   | <b>1,080,035,334.04</b>   |
| 053905100100       | EDO STATE SPORTS COMMISSION   | 60,000,000.00           | 900,000.00              | 900,000.00              | 1.5%          | 59,100,000.00             |
| 053900200200       | BENDEL INSURANCE  | 200,000,000.00          | -                       | -                       | 0.0%          | 200,000,000.00            |
| 053900200300       | EDO QUEENS & FA COMPETITIONS  | 180,000,000.00          | 60,000,000.00           | 60,000,000.00           | 33.3%         | 120,000,000.00            |
| 053905200100       | OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION            | 750,000,000.00          | 49,064,665.96           | 49,064,665.96           | 6.5%          | 700,935,334.04            |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AF</b>    | <b>70,000,000.00</b>    | <b>4,500,000.00</b>     | <b>4,500,000.00</b>     | <b>6.4%</b>   | <b>65,500,000.00</b>      |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS      | 50,000,000.00           | 4,500,000.00            | 4,500,000.00            | 9.0%          | 45,500,000.00             |
| 055100100200       | COUNCIL OF TRADITIONAL RULERS AND CHIEFS                              | 20,000,000.00           | -                       | -                       | 0.0%          | 20,000,000.00             |

**Table 7: Capital Expenditure by Administrative Classification**

Edo State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|                    | <b>Total Capital Expenditure</b>                                      | <b>184,636,279,758.44</b> | <b>20,937,833,253.06</b> | <b>20,937,833,253.06</b>           | <b>11.3%</b>  | <b>163,698,446,505.38</b>         |
| <b>01000000000</b> | <b>ADMINISTRATIVE SECTOR</b>  | <b>14,460,450,000.00</b>  | <b>1,304,406,796.45</b>  | <b>1,304,406,796.45</b>            | <b>9.0%</b>   | <b>13,156,043,203.55</b>          |
| <b>01110000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>                      | <b>5,440,000,000.00</b>   | <b>830,143,796.45</b>    | <b>830,143,796.45</b>              | <b>15.3%</b>  | <b>4,609,856,203.55</b>           |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE  | 20,000,000.00             | 1,900,000.00             | 1,900,000.00                       | 9.5%  | 18,100,000.00                     |
| 011101000100       | EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)                           | 60,000,000.00             | -                        | -                                  | 0.0%  | 60,000,000.00                     |
| 011111300100       | GOVERNMENT HOUSE AND PROTOCOL   | 5,260,000,000.00          | 828,243,796.45           | 828,243,796.45                     | 15.7%   | 4,431,756,203.55                  |
| 011111100200       | PUBLIC-PRIVATE PARTNERSHIP (PPP)                                      | 100,000,000.00            | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>                              | <b>4,418,450,000.00</b>   | <b>360,406,000.00</b>    | <b>360,406,000.00</b>              | <b>8.2%</b>   | <b>4,058,044,000.00</b>           |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT                                     | 5,000,000.00              | 1,872,000.00             | 1,872,000.00                       | 37.4%   | 3,128,000.00                      |
| 016100100700       | COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)                          | 413,450,000.00            | -                        | -                                  | 0.0%  | 413,450,000.00                    |
| 016100101800       | GENERAL SERVICES  | 4,000,000,000.00          | 358,534,000.00           | 358,534,000.00                     | 9.0%  | 3,641,466,000.00                  |
| <b>01120000000</b> | <b>STATE HOUSE OF ASSEMBLY</b>  | <b>1,600,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,600,000,000.00</b>           |
| 011200300100       | STATE HOUSE OF ASSEMBLY   | 1,500,000,000.00          | -                        | -                                  | 0.0%  | 1,500,000,000.00                  |
| 011200400100       | HOUSE OF ASSEMBLY SERVICE COMMISSION                                  | 100,000,000.00            | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>01230000000</b> | <b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>                      | <b>700,000,000.00</b>     | <b>50,000,000.00</b>     | <b>50,000,000.00</b>               | <b>7.1%</b>   | <b>650,000,000.00</b>             |
| 012300100100       | MINISTRY OF COMMUNICATION AND ORIENTATION                             | 700,000,000.00            | 50,000,000.00            | 50,000,000.00                      | 7.1%  | 650,000,000.00                    |
| <b>01240000000</b> | <b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>                         | <b>132,000,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>132,000,000.00</b>             |
| 012400100100       | MINISTRY OF PUBLIC SAFETY AND SECURITY                                | 132,000,000.00            | -                        | -                                  | 0.0%  | 132,000,000.00                    |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>1,100,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,100,000,000.00</b>           |
| 012500100100       | HEAD OF SERVICE   | 400,000,000.00            | -                        | -                                  | 0.0%  | 400,000,000.00                    |
| 012500600100       | JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)                    | 700,000,000.00            | -                        | -                                  | 0.0%  | 700,000,000.00                    |
| <b>01400000000</b> | <b>AUDITOR GENERAL</b>  | <b>42,000,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>42,000,000.00</b>              |
| 014000100100       | AUDITOR GENERAL - STATE   | 35,000,000.00             | -                        | -                                  | 0.0%  | 35,000,000.00                     |
| 014000200100       | AUDITOR GENERAL (LOCAL GOVT)  | 7,000,000.00              | -                        | -                                  | 0.0%  | 7,000,000.00                      |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                       | <b>10,000,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>10,000,000.00</b>              |
| 014700100100       | CIVIL SERVICE COMMISSION  | 10,000,000.00             | -                        | -                                  | 0.0%  | 10,000,000.00                     |
| <b>01480000000</b> | <b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>                     | <b>1,018,000,000.00</b>   | <b>63,857,000.00</b>     | <b>63,857,000.00</b>               | <b>6.3%</b>   | <b>954,143,000.00</b>             |
| 014800100100       | EDO STATE INDEPENDENT ELECTORAL COMMISSION                            | 1,018,000,000.00          | 63,857,000.00            | 63,857,000.00                      | 6.3%  | 954,143,000.00                    |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>  | <b>121,851,477,256.30</b> | <b>12,436,784,180.06</b> | <b>12,436,784,180.06</b>           | <b>10.2%</b>  | <b>109,414,693,076.24</b>         |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>                      | <b>5,275,000,000.00</b>   | <b>275,181,850.91</b>    | <b>275,181,850.91</b>              | <b>5.2%</b>   | <b>4,999,818,149.09</b>           |
| 021500100100       | MINISTRY OF AGRICULTURE   | 625,000,000.00            | -                        | -                                  | 0.0%  | 625,000,000.00                    |
| 021500100400       | LIVESTOCK   | 250,000,000.00            | -                        | -                                  | 0.0%  | 250,000,000.00                    |
| 021502100100       | Edo State Colleges of Agriculture and Natural Resources               | 2,700,000,000.00          | 275,181,850.91           | 275,181,850.91                     | 10.2%   | 2,424,818,149.09                  |
| 021510200200       | FADAMA  | 1,200,000,000.00          | -                        | -                                  | 0.0%  | 1,200,000,000.00                  |
| 021502100500       | RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)                    | 500,000,000.00            | -                        | -                                  | 0.0%  | 500,000,000.00                    |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b> | <b>21,699,107,756.30</b>  | <b>393,188,562.15</b>    | <b>393,188,562.15</b>              | <b>1.8%</b>   | <b>21,305,919,194.15</b>          |
| 022000100100       | MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT        | 18,079,107,756.30         | 393,188,562.15           | 393,188,562.15                     | 2.2%  | 17,685,919,194.15                 |
| 022000100300       | GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND                         | 2,620,000,000.00          | -                        | -                                  | 0.0%  | 2,620,000,000.00                  |
| 022000800100       | EDO STATE INTERNAL REVENUE SERVICE                                    | 1,000,000,000.00          | -                        | -                                  | 0.0%  | 1,000,000,000.00                  |
| <b>02220000000</b> | <b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>                   | <b>4,100,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,100,000,000.00</b>           |
| 022200100100       | MINISTRY OF BUSINESS, TRADE AND COOPERATIVES                          | 4,000,000,000.00          | -                        | -                                  | 0.0%  | 4,000,000,000.00                  |
| 022201800100       | EDO STATE INVESTMENT PROMOTION OFFICE                                 | 100,000,000.00            | -                        | -                                  | 0.0%  | 100,000,000.00                    |
| <b>02280000000</b> | <b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>            | <b>7,845,753,000.00</b>   | <b>278,963,016.22</b>    | <b>278,963,016.22</b>              | <b>3.6%</b>   | <b>7,566,789,983.78</b>           |
| 022800100100       | MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY                   | 25,000,000.00             | -                        | -                                  | 0.0%  | 25,000,000.00                     |
| 022800700100       | INFORMATION TECHNOLOGY (ICT) AGENCY                                   | 3,500,000,000.00          | 278,963,016.22           | 278,963,016.22                     | 8.0%  | 3,221,036,983.78                  |
| 022800800100       | SKILL DEVELOPMENT AGENCY  | 4,320,753,000.00          | -                        | -                                  | 0.0%  | 4,320,753,000.00                  |
| <b>02290000000</b> | <b>EDO STATE TRANSPORT AUTHORITY</b>                                  | <b>11,985,000,000.00</b>  | <b>5,975,000.00</b>      | <b>5,975,000.00</b>                | <b>0.0%</b>   | <b>11,979,025,000.00</b>          |
| 022900100100       | EDO STATE TRANSPORT AUTHORITY   | 11,955,000,000.00         | 5,975,000.00             | 5,975,000.00                       | 0.0%  | 11,949,025,000.00                 |
| 022905500100       | EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)                          | 30,000,000.00             | -                        | -                                  | 0.0%  | 30,000,000.00                     |

|                    |   |                          |                         |                         |              |                          |
|--------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>02310000000</b> | <b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>                            | <b>7,118,000,000.00</b>  | <b>238,215,420.62</b>   | <b>238,215,420.62</b>   | <b>3.3%</b>  | <b>6,879,784,579.38</b>  |
| 023100100100       | EDO STATE ELECTRICITY REGULATION COMMISSION                                   | 6,718,000,000.00         | 238,215,420.62          | 238,215,420.62          | 3.5%         | 6,479,784,579.38         |
| 023100300100       | RURAL ELECTRIFICATION BOARD   | 400,000,000.00           | -                       | -                       | 0.0%         | 400,000,000.00           |
| <b>02330000000</b> | <b>MINISTRY OF MINING AND ENERGY</b>  | <b>5,100,000,000.00</b>  | <b>2,700,000,000.00</b> | <b>2,700,000,000.00</b> | <b>52.9%</b> | <b>2,400,000,000.00</b>  |
| 023300100100       | MINISTRY OF MINING AND ENERGY   | 100,000,000.00           | -                       | -                       | 0.0%         | 100,000,000.00           |
| 023305300100       | EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION                          | 5,000,000,000.00         | 2,700,000,000.00        | 2,700,000,000.00        | 54.0%        | 2,300,000,000.00         |
| <b>02340000000</b> | <b>MINISTRY OF ROADS AND BRIDGES</b>  | <b>36,228,616,500.00</b> | <b>6,490,412,322.72</b> | <b>6,490,412,322.72</b> | <b>17.9%</b> | <b>29,738,204,177.28</b> |
| 023400100100       | MINISTRY OF ROADS AND BRIDGES   | 30,050,000,000.00        | 4,990,412,322.72        | 4,990,412,322.72        | 16.6%        | 25,059,587,677.28        |
| 023405400100       | ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)                              | 6,178,616,500.00         | 1,500,000,000.00        | 1,500,000,000.00        | 24.3%        | 4,678,616,500.00         |
| <b>02360000000</b> | <b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>                                  | <b>1,550,000,000.00</b>  | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>0.2%</b>  | <b>1,547,000,000.00</b>  |
| 023600100100       | MINISTRY OF ARTS, CULTURE AND TOURISM   | 100,000,000.00           | 3,000,000.00            | 3,000,000.00            | 3.0%         | 97,000,000.00            |
| 023605200100       | EDO STATE TOURISM AGENCY  | 1,450,000,000.00         | -                       | -                       | 0.0%         | 1,450,000,000.00         |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>  | <b>1,050,000,000.00</b>  | <b>52,972,882.25</b>    | <b>52,972,882.25</b>    | <b>5.0%</b>  | <b>997,027,117.75</b>    |
| 025200100100       | MINISTRY OF WATER RESOURCES   | 40,000,000.00            | -                       | -                       | 0.0%         | 40,000,000.00            |
| 025210200100       | EDO STATE URBAN WATER CORPORATION   | 950,000,000.00           | 52,972,882.25           | 52,972,882.25           | 5.6%         | 897,027,117.75           |
| 025210300100       | EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY                   | 60,000,000.00            | -                       | -                       | 0.0%         | 60,000,000.00            |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>       | <b>18,400,000,000.00</b> | <b>1,558,221,820.41</b> | <b>1,558,221,820.41</b> | <b>8.5%</b>  | <b>16,841,778,179.59</b> |
| 025300100100       | MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT              | 1,900,000,000.00         | 270,085,924.14          | 270,085,924.14          | 14.2%        | 1,629,914,075.86         |
| 025305200100       | EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY                              | 15,000,000,000.00        | 1,285,255,896.27        | 1,285,255,896.27        | 8.6%         | 13,714,744,103.73        |
| 025305300100       | EDO STATE DEVELOPMENT AND PROPERTY AGENCY                                     | 1,500,000,000.00         | 2,880,000.00            | 2,880,000.00            | 0.2%         | 1,497,120,000.00         |
| <b>02600000000</b> | <b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>                   | <b>1,500,000,000.00</b>  | <b>440,653,304.78</b>   | <b>440,653,304.78</b>   | <b>29.4%</b> | <b>1,059,346,695.22</b>  |
| 026000200100       | EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)                          | 1,500,000,000.00         | 440,653,304.78          | 440,653,304.78          | 29.4%        | 1,059,346,695.22         |
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>   | <b>4,500,000,000.00</b>  | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>4,500,000,000.00</b>  |
| <b>03180000000</b> | <b>JUDICIARY</b>  | <b>4,300,000,000.00</b>  | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>4,300,000,000.00</b>  |
| 031805100100       | HIGH COURT OF JUSTICE   | 4,300,000,000.00         | -                       | -                       | 0.0%         | 4,300,000,000.00         |
| <b>03260000000</b> | <b>MINISTRY OF JUSTICE</b>  | <b>200,000,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>200,000,000.00</b>    |
| 032600100100       | MINISTRY OF JUSTICE   | 200,000,000.00           | -                       | -                       | 0.0%         | 200,000,000.00           |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>43,824,352,502.14</b> | <b>7,196,642,276.55</b> | <b>7,196,642,276.55</b> | <b>16.4%</b> | <b>36,627,710,225.59</b> |
| <b>05130000000</b> | <b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>                            | <b>300,000,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>300,000,000.00</b>    |
| 051300100100       | MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS                                   | 300,000,000.00           | -                       | -                       | 0.0%         | 300,000,000.00           |
| <b>05140000000</b> | <b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>                       | <b>1,073,620,000.00</b>  | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>1,073,620,000.00</b>  |
| 051400100100       | MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES                              | 663,620,000.00           | -                       | -                       | 0.0%         | 663,620,000.00           |
| 051405700100       | SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES                                      | 410,000,000.00           | -                       | -                       | 0.0%         | 410,000,000.00           |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>19,400,000,000.00</b> | <b>2,416,989,780.30</b> | <b>2,416,989,780.30</b> | <b>12.5%</b> | <b>16,983,010,219.70</b> |
| 051700100100       | MINISTRY OF EDUCATION   | 4,500,000,000.00         | 12,000,000.00           | 12,000,000.00           | 0.3%         | 4,488,000,000.00         |
| 051700300100       | STATE UNIVERSAL BASIC EDUCATION BOARD   | 12,000,000,000.00        | 2,404,989,780.30        | 2,404,989,780.30        | 20.0%        | 9,595,010,219.70         |
| 051705100100       | EDO STATE SECONDARY EDUCATION BOARD   | 400,000,000.00           | -                       | -                       | 0.0%         | 400,000,000.00           |
| 051705300100       | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION                                  | 1,500,000,000.00         | -                       | -                       | 0.0%         | 1,500,000,000.00         |
| 051706800100       | INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT | 1,000,000,000.00         | -                       | -                       | 0.0%         | 1,000,000,000.00         |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>17,844,732,502.14</b> | <b>4,774,652,496.25</b> | <b>4,774,652,496.25</b> | <b>26.8%</b> | <b>13,070,080,005.89</b> |
| 052100100100       | MINISTRY OF HEALTH  | 17,844,732,502.14        | 4,774,652,496.25        | 4,774,652,496.25        | 26.8%        | 13,070,080,005.89        |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>                             | <b>4,000,000,000.00</b>  | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>0.1%</b>  | <b>3,995,000,000.00</b>  |
| 053500100100       | MINISTRY OF ENVIRONMENT AND SUSTAINABILITY                                    | 2,000,000,000.00         | 5,000,000.00            | 5,000,000.00            | 0.3%         | 1,995,000,000.00         |
| 053500100400       | EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)              | 2,000,000,000.00         | -                       | -                       | 0.0%         | 2,000,000,000.00         |
| <b>05390000000</b> | <b>EDO STATE SPORTS COMMISSION</b>  | <b>1,200,000,000.00</b>  | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>1,200,000,000.00</b>  |
| 053905100100       | EDO STATE SPORTS COMMISSION   | 1,200,000,000.00         | -                       | -                       | 0.0%         | 1,200,000,000.00         |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>       | <b>6,000,000.00</b>      | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>6,000,000.00</b>      |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS              | 6,000,000.00             | -                       | -                       | 0.0%         | 6,000,000.00             |

**Table 8: Other Expenditure by Administrative Classification**

## Edo State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2023 Original Budget            | 2023 Q1 Performance            | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------------|--------------------------------|------------------------------------|---|-----------------------------------|
|                     | <b><i>Total Other Expenditure</i></b>                                 | <b><i>36,944,140,507.85</i></b> | <b><i>7,417,843,288.18</i></b> | <b><i>7,417,843,288.18</i></b>     | <b><i>20.1%</i></b>                                     | <b><i>29,526,297,219.67</i></b>   |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>  | <b>209,800,000.00</b>           | <b>55,755,150.00</b>           | <b>55,755,150.00</b>               | <b>26.6%</b>  | <b>154,044,850.00</b>             |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>                      | <b>200,000,000.00</b>           | <b>53,755,150.00</b>           | <b>53,755,150.00</b>               | <b>26.9%</b>  | <b>146,244,850.00</b>             |
| 011100100700        | COMMUNITY SERVICES/GRANTS   | 200,000,000.00                  | 53,755,150.00                  | 53,755,150.00                      | 26.9%   | 146,244,850.00                    |
| <b>016100000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT</b>                              | <b>9,800,000.00</b>             | <b>2,000,000.00</b>            | <b>2,000,000.00</b>                | <b>20.4%</b>  | <b>7,800,000.00</b>               |
| 016100101000        | DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES                | 9,800,000.00                    | 2,000,000.00                   | 2,000,000.00                       | 20.4%   | 7,800,000.00                      |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>  | <b>36,731,140,507.85</b>        | <b>7,362,088,138.18</b>        | <b>7,362,088,138.18</b>            | <b>20.0%</b>  | <b>29,369,052,369.67</b>          |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b> | <b>36,731,140,507.85</b>        | <b>7,362,088,138.18</b>        | <b>7,362,088,138.18</b>            | <b>20.0%</b>  | <b>29,369,052,369.67</b>          |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                                      | 36,731,140,507.85               | 7,362,088,138.18               | 7,362,088,138.18                   | 20.0%   | 29,369,052,369.67                 |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>  | <b>3,200,000.00</b>             | <b>-</b>                       | <b>-</b>                           | <b>0.0%</b>   | <b>3,200,000.00</b>               |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>3,200,000.00</b>             | <b>-</b>                       | <b>-</b>                           | <b>0.0%</b>   | <b>3,200,000.00</b>               |
| 052100300100        | EDO STATE PRIMARY HEALTH CARE AGENCY                                  | 3,200,000.00                    | -                              | -                                  | 0.0%  | 3,200,000.00                      |

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                   | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|               | <b>Total Expenditure</b>                   | <b>320,350,006,784.16</b> | <b>51,946,314,348.22</b> | <b>51,946,314,348.22</b>           | <b>16.2%</b>  | <b>268,403,692,435.94</b>         |
| <b>2</b>      | <b>Expenditures</b>                        | <b>135,713,727,025.73</b> | <b>31,008,481,095.16</b> | <b>31,008,481,095.16</b>           | <b>22.8%</b>  | <b>104,705,245,930.56</b>         |
| <b>21</b>     | <b>Personnel Cost</b>                      | <b>58,183,820,241.56</b>  | <b>13,641,205,558.93</b> | <b>13,641,205,558.93</b>           | <b>23.4%</b>  | <b>44,542,614,682.63</b>          |
| <b>2101</b>   | <b>Salary</b>                              | <b>43,083,820,241.56</b>  | <b>9,516,608,637.29</b>  | <b>9,516,608,637.29</b>            | <b>22.1%</b>  | <b>33,567,211,604.27</b>          |
| <b>210101</b> | <b>Salaries And Wages</b>                  | <b>43,083,820,241.56</b>  | <b>9,516,608,637.29</b>  | <b>9,516,608,637.29</b>            | <b>22.1%</b>  | <b>33,567,211,604.27</b>          |
| 21010101      | Salary                                     | 42,899,320,241.56         | 9,490,411,223.90         | 9,490,411,223.90                   | 22.1%   | 33,408,909,017.66                 |
| 21010103      | Consolidated Revenue Fund Charges          | 184,500,000.00            | 26,197,413.39            | 26,197,413.39                      | 14.2%   | 158,302,586.61                    |
| <b>2102</b>   | <b>Allowances And Social Contribution</b>  | <b>3,400,000,000.00</b>   | <b>1,259,298,305.90</b>  | <b>1,259,298,305.90</b>            | <b>37.0%</b>  | <b>2,140,701,694.10</b>           |
| <b>210202</b> | <b>Social Contributions</b>                | <b>3,400,000,000.00</b>   | <b>1,259,298,305.90</b>  | <b>1,259,298,305.90</b>            | <b>37.0%</b>  | <b>2,140,701,694.10</b>           |
| 21020201      | NHIS Contribution                          | 400,000,000.00            | 130,643,885.78           | 130,643,885.78                     | 32.7%   | 269,356,114.22                    |
| 21020202      | Contributory Pension (Employer)            | 1,800,000,000.00          | 431,937,619.50           | 431,937,619.50                     | 24.0%   | 1,368,062,380.50                  |
| 21020203      | Group Life Insurance                       | 200,000,000.00            | 64,949,608.00            | 64,949,608.00                      | 32.5%   | 135,050,392.00                    |
| 21020204      | Employees Compensation Fund                | 1,000,000,000.00          | 631,767,192.62           | 631,767,192.62                     | 63.2%   | 368,232,807.38                    |
| <b>2103</b>   | <b>Social benefits</b>                     | <b>11,700,000,000.00</b>  | <b>2,865,298,615.74</b>  | <b>2,865,298,615.74</b>            | <b>24.5%</b>  | <b>8,834,701,384.26</b>           |
| <b>210301</b> | <b>Social benefits</b>                     | <b>11,700,000,000.00</b>  | <b>2,865,298,615.74</b>  | <b>2,865,298,615.74</b>            | <b>24.5%</b>  | <b>8,834,701,384.26</b>           |
| 21030101      | Gratuity (CRFC)                            | 1,000,000,000.00          | 127,845,380.79           | 127,845,380.79                     | 12.8%   | 872,154,619.21                    |
| 21030102      | Pension (CRFC)                             | 10,700,000,000.00         | 2,737,453,234.95         | 2,737,453,234.95                   | 25.6%   | 7,962,546,765.05                  |
| <b>22</b>     | <b>Other Recurrent Costs</b>               | <b>77,529,906,784.16</b>  | <b>17,367,275,536.23</b> | <b>17,367,275,536.23</b>           | <b>22.4%</b>  | <b>60,162,631,247.93</b>          |
| <b>2202</b>   | <b>Overhead Cost</b>                       | <b>40,585,766,276.32</b>  | <b>9,949,432,248.05</b>  | <b>9,949,432,248.05</b>            | <b>24.5%</b>  | <b>30,636,334,028.27</b>          |
| <b>220201</b> | <b>Travel &amp; Transport - General</b>    | <b>6,127,514,000.00</b>   | <b>2,633,679,042.64</b>  | <b>2,633,679,042.64</b>            | <b>43.0%</b>  | <b>3,493,834,957.36</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 3,205,579,000.00          | 1,417,892,172.64         | 1,417,892,172.64                   | 44.2%   | 1,787,686,827.36                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 1,211,385,000.00          | 697,336,869.00           | 697,336,869.00                     | 57.6%   | 514,048,131.00                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 92,770,000.00             | 512,000,001.00           | 512,000,001.00                     | 551.9%  | - 419,230,001.00                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 1,617,780,000.00          | 6,450,000.00             | 6,450,000.00                       | 0.4%  | 1,611,330,000.00                  |
| <b>220202</b> | <b>Utilities - General</b>                 | <b>368,900,000.00</b>     | <b>196,066,754.41</b>    | <b>196,066,754.41</b>              | <b>53.1%</b>  | <b>172,833,245.59</b>             |
| 22020201      | Electricity Charges                        | 181,740,000.00            | 53,644,000.00            | 53,644,000.00                      | 29.5%   | 128,096,000.00                    |
| 22020202      | Telephone Charges                          | 86,200,000.00             | 108,532,754.41           | 108,532,754.41                     | 125.9%  | - 22,332,754.41                   |
| 22020203      | Internet Access Charges                    | 59,900,000.00             | 27,000,000.00            | 27,000,000.00                      | 45.1%   | 32,900,000.00                     |
| 22020204      | Satellite Broadcasting Access              | 12,950,000.00             | -                        | -                                  | 0.0%  | 12,950,000.00                     |
| 22020205      | Water Rates                                | 2,000,000.00              | 840,000.00               | 840,000.00                         | 42.0%   | 1,160,000.00                      |
| 22020206      | Sewage Charges                             | 21,160,000.00             | 6,050,000.00             | 6,050,000.00                       | 28.6%   | 15,110,000.00                     |
| 22020208      | Multi Year Tariff Order                    | 500,000.00                | -                        | -                                  | 0.0%  | 500,000.00                        |
| 22020209      | Interactive Learning Network               | 1,200,000.00              | -                        | -                                  | 0.0%  | 1,200,000.00                      |
| 22020210      | Software Charges/ Licence Rene             | 3,250,000.00              | -                        | -                                  | 0.0%  | 3,250,000.00                      |



|               |   |                         |                         |                         |              |                         |
|---------------|---|-------------------------|-------------------------|-------------------------|--------------|-------------------------|
| <b>220203</b> | <b>Materials &amp; Supplies - General</b>               | <b>4,274,802,000.00</b> | <b>1,220,403,427.00</b> | <b>1,220,403,427.00</b> | <b>28.5%</b> | <b>3,054,398,573.00</b> |
| 22020301      | Office Stationeries/Computer Consumables                | 2,651,902,000.00        | 858,860,217.00          | 858,860,217.00          | 32.4%        | 1,793,041,783.00        |
| 22020302      | Books   | 140,200,000.00          | 10,000,000.00           | 10,000,000.00           | 7.1%         | 130,200,000.00          |
| 22020303      | Newspapers  | 209,100,000.00          | 10,448,460.00           | 10,448,460.00           | 5.0%         | 198,651,540.00          |
| 22020304      | Magazines & Periodicals                                 | 9,550,000.00            | -                       | -                       | 0.0%         | 9,550,000.00            |
| 22020305      | Printing Of Non Security Document                       | 238,450,000.00          | 28,906,000.00           | 28,906,000.00           | 12.1%        | 209,544,000.00          |
| 22020306      | Printing Of Security Documents                          | 17,350,000.00           | 839,000.00              | 839,000.00              | 4.8%         | 16,511,000.00           |
| 22020307      | Drugs/Laboratory/Medical Supplies                       | 504,300,000.00          | 50,000,000.00           | 50,000,000.00           | 9.9%         | 454,300,000.00          |
| 22020308      | Field & Camping Materials Supplies                      | 25,000,000.00           | 5,000,000.00            | 5,000,000.00            | 20.0%        | 20,000,000.00           |
| 22020309      | Uniforms & Other Clothing                               | 255,200,000.00          | 68,000,000.00           | 68,000,000.00           | 26.6%        | 187,200,000.00          |
| 22020310      | Teaching Aids / Instruction Materials                   | 32,300,000.00           | -                       | -                       | 0.0%         | 32,300,000.00           |
| 22020311      | Food Stuff / Catering Material                          | 166,100,000.00          | 35,500,000.00           | 35,500,000.00           | 21.4%        | 130,600,000.00          |
| 22020312      | Production, Publication And Circulars                   | 100,000.00              | -                       | -                       | 0.0%         | 100,000.00              |
| 22020313      | Production Of Reports To Publications                   | 25,250,000.00           | 152,849,750.00          | 152,849,750.00          | 605.3%       | - 127,599,750.00        |
| <b>220204</b> | <b>Maintenance Services - General</b>                   | <b>4,046,429,665.00</b> | <b>1,162,685,954.00</b> | <b>1,162,685,954.00</b> | <b>28.7%</b> | <b>2,883,743,711.00</b> |
| 22020401      | Maintenance Of Motor Vehicle/Transport                  | 595,989,000.00          | 243,000,000.00          | 243,000,000.00          | 40.8%        | 352,989,000.00          |
| 22020402      | Maintenance Of Office Furniture                         | 325,363,000.00          | 102,724,535.78          | 102,724,535.78          | 31.6%        | 222,638,464.22          |
| 22020403      | Maintenance Of Office Building                          | 147,160,000.00          | 14,000,000.00           | 14,000,000.00           | 9.5%         | 133,160,000.00          |
| 22020404      | Maintenance Of Office / It Equipments                   | 542,545,900.00          | 279,157,273.50          | 279,157,273.50          | 51.5%        | 263,388,626.50          |
| 22020405      | Maintenance Of Plants/Generator                         | 168,559,765.00          | 1,000,000.00            | 1,000,000.00            | 0.6%         | 167,559,765.00          |
| 22020406      | Other Maintenance Services                              | 2,030,712,000.00        | 272,804,144.72          | 272,804,144.72          | 13.4%        | 1,757,907,855.28        |
| 22020407      | Maintenance Of Aircrafts                                | 8,000,000.00            | -                       | -                       | 0.0%         | 8,000,000.00            |
| 22020410      | Maintenance Of Street Lighting                          | 1,000,000.00            | 20,000,000.00           | 20,000,000.00           | 2000.0%      | - 19,000,000.00         |
| 22020411      | Maintenance Of Communication Equipments                 | 222,600,000.00          | 230,000,000.00          | 230,000,000.00          | 103.3%       | - 7,400,000.00          |
| 22020412      | Maintenance Of Markets/Public                           | 4,000,000.00            | -                       | -                       | 0.0%         | 4,000,000.00            |
| 22020413      | Minor Road Maintenance                                  | 500,000.00              | -                       | -                       | 0.0%         | 500,000.00              |
| <b>220205</b> | <b>Training - General</b>                               | <b>2,464,629,725.00</b> | <b>635,739,000.00</b>   | <b>635,739,000.00</b>   | <b>25.8%</b> | <b>1,828,890,725.00</b> |
| 22020501      | Local Training  | 2,276,079,725.00        | 635,739,000.00          | 635,739,000.00          | 27.9%        | 1,640,340,725.00        |
| 22020502      | International Training                                  | 188,550,000.00          | -                       | -                       | 0.0%         | 188,550,000.00          |
| <b>220206</b> | <b>Other Services - General</b>                         | <b>5,938,850,455.00</b> | <b>1,118,000,000.00</b> | <b>1,118,000,000.00</b> | <b>18.8%</b> | <b>4,820,850,455.00</b> |
| 22020601      | Security Services                                       | 836,626,455.00          | 180,000,000.00          | 180,000,000.00          | 21.5%        | 656,626,455.00          |
| 22020602      | Office Rent   | 3,000,000.00            | -                       | -                       | 0.0%         | 3,000,000.00            |
| 22020603      | Residential Rent  | 500,000.00              | -                       | -                       | 0.0%         | 500,000.00              |
| 22020604      | Security Vote (Including Operations)                    | 4,730,000,000.00        | 918,000,000.00          | 918,000,000.00          | 19.4%        | 3,812,000,000.00        |
| 22020605      | Cleaning & Fumigation Services                          | 368,724,000.00          | 20,000,000.00           | 20,000,000.00           | 5.4%         | 348,724,000.00          |
| <b>220207</b> | <b>Consulting &amp; Professional Services - General</b> | <b>1,072,353,960.00</b> | <b>166,420,000.00</b>   | <b>166,420,000.00</b>   | <b>15.5%</b> | <b>905,933,960.00</b>   |
| 22020701      | Financial Consulting                                    | 543,260,000.00          | 157,000,000.00          | 157,000,000.00          | 28.9%        | 386,260,000.00          |
| 22020702      | Information Technology Consulting                       | 263,725,000.00          | -                       | -                       | 0.0%         | 263,725,000.00          |
| 22020703      | Legal Services  | 33,355,000.00           | 5,000,000.00            | 5,000,000.00            | 15.0%        | 28,355,000.00           |
| 22020704      | Engineering Services                                    | 3,500,000.00            | -                       | -                       | 0.0%         | 3,500,000.00            |
| 22020705      | Architectural Services                                  | 1,000,000.00            | 500,000.00              | 500,000.00              | 50.0%        | 500,000.00              |
| 22020706      | Surveying Services                                      | 51,000,000.00           | 3,000,000.00            | 3,000,000.00            | 5.9%         | 48,000,000.00           |
| 22020708      | Medical Consulting                                      | 130,120,000.00          | -                       | -                       | 0.0%         | 130,120,000.00          |
| 22020709      | Auditing Of Accounts                                    | 46,393,960.00           | 920,000.00              | 920,000.00              | 2.0%         | 45,473,960.00           |
| <b>220208</b> | <b>Fuel &amp; Lubricants - General</b>                  | <b>1,351,811,580.00</b> | <b>98,950,000.00</b>    | <b>98,950,000.00</b>    | <b>7.3%</b>  | <b>1,252,861,580.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 331,840,000.00          | 43,950,000.00           | 43,950,000.00           | 13.2%        | 287,890,000.00          |
| 22020802      | Other Transport Equipment Fuel                          | 111,116,580.00          | 1,000,000.00            | 1,000,000.00            | 0.9%         | 110,116,580.00          |
| 22020803      | Plant / Generator Fuel Cost                             | 108,055,000.00          | 54,000,000.00           | 54,000,000.00           | 50.0%        | 54,055,000.00           |
| 22020806      | Cooking Gas/Fuel Cost                                   | 800,800,000.00          | -                       | -                       | 0.0%         | 800,800,000.00          |
| <b>220209</b> | <b>Financial Charges - General</b>                      | <b>1,767,157,620.87</b> | <b>497,720,000.00</b>   | <b>497,720,000.00</b>   | <b>28.2%</b> | <b>1,269,437,620.87</b> |
| 22020901      | Bank Charges (Other Than Interest)                      | 1,764,827,620.87        | 497,720,000.00          | 497,720,000.00          | 28.2%        | 1,267,107,620.87        |
| 22020902      | Insurance Premium                                       | 2,300,000.00            | -                       | -                       | 0.0%         | 2,300,000.00            |
| 22020904      | Other CRF Bank Charges                                  | 30,000.00               | -                       | -                       | 0.0%         | 30,000.00               |

|   |                          |                         |                         |              |                          |
|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>Miscellaneous Expenses General</b>         | <b>13,173,317,270.45</b> | <b>2,219,768,070.00</b> | <b>2,219,768,070.00</b> | <b>16.9%</b> | <b>10,953,549,200.45</b> |
| Refreshment & Meals                           | 1,602,593,070.00         | 112,000,000.00          | 112,000,000.00          | 7.0%         | 1,490,593,070.00         |
| Honorarium & Sitting Allowance                | 1,092,413,205.00         | 551,900,100.00          | 551,900,100.00          | 50.5%        | 540,513,105.00           |
| Publicity & Advertisements                    | 566,749,950.00           | 177,041,800.00          | 177,041,800.00          | 31.2%        | 389,708,150.00           |
| Medical Expenses-Local                        | 836,500,000.00           | -                       | -                       | 0.0%         | 836,500,000.00           |
| Postages & Courier Services                   | 827,740,000.00           | 70,000.00               | 70,000.00               | 0.0%         | 827,670,000.00           |
| Welfare Packages                              | 1,689,320,523.00         | 336,012,470.00          | 336,012,470.00          | 19.9%        | 1,353,308,053.00         |
| Subscription To Professional Bodies           | 521,000,000.00           | 30,000,000.00           | 30,000,000.00           | 5.8%         | 491,000,000.00           |
| Sporting Activities                           | 880,000,000.00           | 40,000,000.00           | 40,000,000.00           | 4.5%         | 840,000,000.00           |
| Direct Teaching & Laboratory Cost             | 10,800,000.00            | -                       | -                       | 0.0%         | 10,800,000.00            |
| Recruitment and Appointment (Statewide)       | 3,110,000.00             | -                       | -                       | 0.0%         | 3,110,000.00             |
| Discipline and Appointment (Statewide)        | 3,000,000.00             | -                       | -                       | 0.0%         | 3,000,000.00             |
| Promotion (State Wide)                        | 16,110,000.00            | -                       | -                       | 0.0%         | 16,110,000.00            |
| Annual Budget Expenses & Administration       | 100,150,000.00           | 2,000,000.00            | 2,000,000.00            | 2.0%         | 98,150,000.00            |
| Special Days/ Celebrations                    | 7,950,000.00             | -                       | -                       | 0.0%         | 7,950,000.00             |
| Donation And Gift                             | 900,000,000.00           | -                       | -                       | 0.0%         | 900,000,000.00           |
| General Expenses                              | 220,081,867.00           | 4,000,000.00            | 4,000,000.00            | 1.8%         | 216,081,867.00           |
| Contingency                                   | 3,395,798,655.45         | 966,743,700.00          | 966,743,700.00          | 28.5%        | 2,429,054,955.45         |
| Committee And Commission                      | 500,000,000.00           | -                       | -                       | 0.0%         | 500,000,000.00           |
| <b>Grants And Contributions General</b>       | <b>213,000,000.00</b>    | <b>55,755,150.00</b>    | <b>55,755,150.00</b>    | <b>26.2%</b> | <b>157,244,850.00</b>    |
| <b>Local Grants And Contributions</b>         | <b>213,000,000.00</b>    | <b>55,755,150.00</b>    | <b>55,755,150.00</b>    | <b>26.2%</b> | <b>157,244,850.00</b>    |
| Grant To Other State Government - Current     | 3,200,000.00             | -                       | -                       | 0.0%         | 3,200,000.00             |
| Grants To Communities/NGOs                    | 209,800,000.00           | 55,755,150.00           | 55,755,150.00           | 26.6%        | 154,044,850.00           |
| <b>PUBLIC DEBT CHARGES</b>                    | <b>36,731,140,507.85</b> | <b>7,362,088,138.18</b> | <b>7,362,088,138.18</b> | <b>20.0%</b> | <b>29,369,052,369.67</b> |
| <b>FOREIGN INTEREST / DISCOUNT</b>            | <b>2,318,936,950.77</b>  | <b>1,284,764,817.09</b> | <b>1,284,764,817.09</b> | <b>55.4%</b> | <b>1,034,172,133.68</b>  |
| FOREIGN INTEREST /DISCOUNT - SHORT TERM BORRO | 2,318,936,950.77         | 1,284,764,817.09        | 1,284,764,817.09        | 55.4%        | 1,034,172,133.68         |
| <b>DOMESTIC INTEREST / DISCOUNT</b>           | <b>15,413,973,261.92</b> | <b>2,885,333,627.78</b> | <b>2,885,333,627.78</b> | <b>18.7%</b> | <b>12,528,639,634.14</b> |
| DOMESTIC INTEREST /DISCOUNT - LONG TERM BORRO | 15,413,973,261.92        | 2,885,333,627.78        | 2,885,333,627.78        | 18.7%        | 12,528,639,634.14        |
| <b>DOMESTIC PRINCIPAL</b>                     | <b>18,998,230,295.16</b> | <b>3,191,989,693.31</b> | <b>3,191,989,693.31</b> | <b>16.8%</b> | <b>15,806,240,601.85</b> |
| DOMESTIC PRINCIPAL - LONG TERM BORROWINGS     | 18,998,230,295.16        | 3,191,989,693.31        | 3,191,989,693.31        | 16.8%        | 15,806,240,601.85        |

|               |   |                           |                          |                          |              |                           |
|---------------|---|---------------------------|--------------------------|--------------------------|--------------|---------------------------|
| <b>3</b>      | <b>ASSETS</b>                                     | <b>184,636,279,758.44</b> | <b>20,937,833,253.06</b> | <b>20,937,833,253.06</b> | <b>11.3%</b> | <b>163,698,446,505.38</b> |
| <b>32</b>     | <b>FIXED ASSETS</b>                               | <b>184,636,279,758.44</b> | <b>20,937,833,253.06</b> | <b>20,937,833,253.06</b> | <b>11.3%</b> | <b>163,698,446,505.38</b> |
| <b>3201</b>   | <b>Property, Plant &amp; Equipment</b>            | <b>150,583,329,952.14</b> | <b>20,541,644,690.91</b> | <b>20,541,644,690.91</b> | <b>13.6%</b> | <b>130,041,685,261.23</b> |
| <b>320101</b> | <b>Land &amp; Building - General</b>              | <b>43,395,796,026.14</b>  | <b>6,462,905,711.68</b>  | <b>6,462,905,711.68</b>  | <b>14.9%</b> | <b>36,932,890,314.46</b>  |
| 32010101      | Land & Buildings - Administrative                 | 42,944,796,026.14         | 6,415,905,711.68         | 6,415,905,711.68         | 14.9%        | 36,528,890,314.46         |
| 32010104      | Other Storage Facilities                          | 451,000,000.00            | 47,000,000.00            | 47,000,000.00            | 10.4%        | 404,000,000.00            |
| <b>320102</b> | <b>Infrastructure - General</b>                   | <b>82,134,066,500.00</b>  | <b>11,310,521,667.18</b> | <b>11,310,521,667.18</b> | <b>13.8%</b> | <b>70,823,544,832.82</b>  |
| 32010202      | Roads & Bridges                                   | 41,620,000,000.00         | 9,195,412,322.72         | 9,195,412,322.72         | 22.1%        | 32,424,587,677.28         |
| 32010205      | Zoos, Parks & Reserves                            | 1,470,000,000.00          | -                        | -                        | 0.0%         | 1,470,000,000.00          |
| 32010206      | Security Installations/ Equipment                 | 2,952,000,000.00          | 278,963,016.22           | 278,963,016.22           | 9.4%         | 2,673,036,983.78          |
| 32010207      | Electricity Transmission Network                  | 7,118,000,000.00          | 238,215,420.62           | 238,215,420.62           | 3.3%         | 6,879,784,579.38          |
| 32010208      | Water Distribution Network                        | 918,500,000.00            | 52,972,882.25            | 52,972,882.25            | 5.8%         | 865,527,117.75            |
| 32010209      | Sewage/ Drainage Network                          | 2,010,000,000.00          | -                        | -                        | 0.0%         | 2,010,000,000.00          |
| 32010210      | Dams  | 50,000,000.00             | -                        | -                        | 0.0%         | 50,000,000.00             |
| 32010211      | Specialised Research Equipment                    | 13,215,000,000.00         | 241,066,133.00           | 241,066,133.00           | 1.8%         | 12,973,933,867.00         |
| 32010214      | Boreholes & Other Water Facili                    | 100,500,000.00            | -                        | -                        | 0.0%         | 100,500,000.00            |
| 32010215      | Waste Disposal Equipments                         | 30,000,000.00             | -                        | -                        | 0.0%         | 30,000,000.00             |
| 32010216      | Special Intervention Fund                         | 11,940,066,500.00         | 1,297,916,892.37         | 1,297,916,892.37         | 10.9%        | 10,642,149,607.63         |
| 32010217      | Cities And Towns                                  | 700,000,000.00            | 5,975,000.00             | 5,975,000.00             | 0.9%         | 694,025,000.00            |
| 32010218      | Billboards  | 10,000,000.00             | -                        | -                        | 0.0%         | 10,000,000.00             |
| <b>320103</b> | <b>Plant &amp; Machinery - General</b>            | <b>1,748,469,000.00</b>   | <b>50,000,000.00</b>     | <b>50,000,000.00</b>     | <b>2.9%</b>  | <b>1,698,469,000.00</b>   |
| 32010301      | Earth Moving Equipment - Bull                     | 90,000,000.00             | -                        | -                        | 0.0%         | 90,000,000.00             |
| 32010304      | Power Plants                                      | 530,000,000.00            | -                        | -                        | 0.0%         | 530,000,000.00            |
| 32010305      | Power Generating Sets                             | 634,764,000.00            | 50,000,000.00            | 50,000,000.00            | 7.9%         | 584,764,000.00            |
| 32010306      | Broadcast And Communication Equipments            | 7,705,000.00              | -                        | -                        | 0.0%         | 7,705,000.00              |
| 32010307      | Plants and Equipment                              | 486,000,000.00            | -                        | -                        | 0.0%         | 486,000,000.00            |
| <b>320104</b> | <b>FIXED ASSETS - GENERAL</b>                     | <b>5,097,000,000.00</b>   | <b>358,534,000.00</b>    | <b>358,534,000.00</b>    | <b>7.0%</b>  | <b>4,738,466,000.00</b>   |
| 32010405      | Motor Vehicles                                    | 4,835,000,000.00          | 358,534,000.00           | 358,534,000.00           | 7.4%         | 4,476,466,000.00          |
| 32010409      | Transport Equipment- General                      | 262,000,000.00            | -                        | -                        | 0.0%         | 262,000,000.00            |
| <b>320105</b> | <b>Office Equipment - General</b>                 | <b>2,825,998,426.00</b>   | <b>3,772,000.00</b>      | <b>3,772,000.00</b>      | <b>0.1%</b>  | <b>2,822,226,426.00</b>   |
| 32010501      | Computers   | 863,000,000.00            | -                        | -                        | 0.0%         | 863,000,000.00            |
| 32010505      | Photocopiers                                      | 13,000,000.00             | -                        | -                        | 0.0%         | 13,000,000.00             |
| 32010510      | Computer Software                                 | 10,000,000.00             | -                        | -                        | 0.0%         | 10,000,000.00             |
| 32010513      | Office Equipment                                  | 1,146,434,000.00          | 3,772,000.00             | 3,772,000.00             | 0.3%         | 1,142,662,000.00          |
| 32010514      | IT Equipment                                      | 793,564,426.00            | -                        | -                        | 0.0%         | 793,564,426.00            |
| <b>320106</b> | <b>Furniture &amp; Fittings - General</b>         | <b>2,881,000,000.00</b>   | <b>576,159,319.85</b>    | <b>576,159,319.85</b>    | <b>20.0%</b> | <b>2,304,840,680.15</b>   |
| 32010601      | Chairs  | 2,446,000,000.00          | 576,159,319.85           | 576,159,319.85           | 23.6%        | 1,869,840,680.15          |
| 32010603      | Safes/ File Cabinets/ Cupboard                    | 30,000,000.00             | -                        | -                        | 0.0%         | 30,000,000.00             |
| 32010608      | Shelves   | 2,000,000.00              | -                        | -                        | 0.0%         | 2,000,000.00              |
| 32010610      | Refridgerators                                    | 5,000,000.00              | -                        | -                        | 0.0%         | 5,000,000.00              |
| 32010612      | Furniture and Fittings                            | 398,000,000.00            | -                        | -                        | 0.0%         | 398,000,000.00            |
| <b>320107</b> | <b>Service Concession Assets (Ppp)</b>            | <b>50,000,000.00</b>      | <b>-</b>                 | <b>-</b>                 | <b>0.0%</b>  | <b>50,000,000.00</b>      |
| 32010701      | Service Concession Assets (Ppp)                   | 50,000,000.00             | -                        | -                        | 0.0%         | 50,000,000.00             |
| <b>320109</b> | <b>Specialised Assets-General</b>                 | <b>12,451,000,000.00</b>  | <b>1,779,751,992.20</b>  | <b>1,779,751,992.20</b>  | <b>14.3%</b> | <b>10,671,248,007.80</b>  |
| 32010903      | Biological Assets                                 | 980,000,000.00            | -                        | -                        | 0.0%         | 980,000,000.00            |
| 32010904      | Laboratory/Medical Equipments                     | 9,181,000,000.00          | 1,715,894,992.20         | 1,715,894,992.20         | 18.7%        | 7,465,105,007.80          |
| 32010905      | Infrastructure - General                          | 2,145,000,000.00          | 63,857,000.00            | 63,857,000.00            | 3.0%         | 2,081,143,000.00          |
| 32010906      | Fire Fighting Equipment                           | 145,000,000.00            | -                        | -                        | 0.0%         | 145,000,000.00            |
| <b>3202</b>   | <b>Investment Property</b>                        | <b>16,500,000,000.00</b>  | <b>393,188,562.15</b>    | <b>393,188,562.15</b>    | <b>2.4%</b>  | <b>16,106,811,437.85</b>  |
| <b>320201</b> | <b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b> | <b>16,500,000,000.00</b>  | <b>393,188,562.15</b>    | <b>393,188,562.15</b>    | <b>2.4%</b>  | <b>16,106,811,437.85</b>  |
| 32020101      | Land and Buildings - Office                       | 14,500,000,000.00         | 393,188,562.15           | 393,188,562.15           | 2.7%         | 14,106,811,437.85         |
| 32020104      | Other Storage Facilities (Investment)             | 2,000,000,000.00          | -                        | -                        | 0.0%         | 2,000,000,000.00          |
| <b>3203</b>   | <b>Intangible Assets</b>                          | <b>17,552,949,806.30</b>  | <b>3,000,000.00</b>      | <b>3,000,000.00</b>      | <b>0.0%</b>  | <b>17,549,949,806.30</b>  |
| <b>320301</b> | <b>Intangible Assets General</b>                  | <b>17,552,949,806.30</b>  | <b>3,000,000.00</b>      | <b>3,000,000.00</b>      | <b>0.0%</b>  | <b>17,549,949,806.30</b>  |
| 32030109      | Research and Development                          | 17,552,949,806.30         | 3,000,000.00             | 3,000,000.00             | 0.0%         | 17,549,949,806.30         |

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Expenditure</b>  | <b>320,350,006,784.16</b> | <b>51,946,314,348.22</b> | <b>51,946,314,348.22</b>           | <b>16.2%</b>  | <b>268,403,692,435.94</b>         |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>96,487,664,540.46</b>  | <b>18,813,281,466.94</b> | <b>18,813,281,466.94</b>           | <b>19.5%</b>  | <b>77,674,383,073.52</b>          |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>45,178,845,240.07</b>  | <b>8,890,314,873.69</b>  | <b>8,890,314,873.69</b>            | <b>19.7%</b>  | <b>36,288,530,366.38</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 24,776,000,000.00         | 4,770,218,614.08         | 4,770,218,614.08                   | 19.3%   | 20,005,781,385.92                 |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 20,402,845,240.07         | 4,120,096,259.61         | 4,120,096,259.61                   | 20.2%   | 16,282,748,980.46                 |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>14,497,000,000.00</b>  | <b>1,255,178,955.07</b>  | <b>1,255,178,955.07</b>            | <b>8.7%</b>   | <b>13,241,821,044.93</b>          |
| 70131       | GENERAL PERSONNEL SERVICES  | 780,500,000.00            | 87,352,721.70            | 87,352,721.70                      | 11.2%   | 693,147,278.30                    |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES   | 95,000,000.00             | 3,600,000.00             | 3,600,000.00                       | 3.8%  | 91,400,000.00                     |
| 70133       | OTHER GENERAL SERVICES  | 13,621,500,000.00         | 1,164,226,233.37         | 1,164,226,233.37                   | 8.5%  | 12,457,273,766.63                 |
| <b>7015</b> | <b>R&amp;D GENERAL PUBLIC SERVICES</b>  | <b>47,000,000.00</b>      | <b>1,305,699,500.00</b>  | <b>1,305,699,500.00</b>            | <b>2778.1%</b>  | <b>- 1,258,699,500.00</b>         |
| 70151       | R&D GENERAL PUBLIC SERVICES   | 47,000,000.00             | 1,305,699,500.00         | 1,305,699,500.00                   | 2778.1%   | - 1,258,699,500.00                |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>20,000,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>20,000,000.00</b>              |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.  | 20,000,000.00             | -                        | -                                  | 0.0%  | 20,000,000.00                     |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>36,744,819,300.40</b>  | <b>7,362,088,138.18</b>  | <b>7,362,088,138.18</b>            | <b>20.0%</b>  | <b>29,382,731,162.22</b>          |
| 70171       | PUBLIC DEBT TRANSACTIONS  | 36,744,819,300.40         | 7,362,088,138.18         | 7,362,088,138.18                   | 20.0%   | 29,382,731,162.22                 |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>10,952,000,000.00</b>  | <b>1,372,241,402.30</b>  | <b>1,372,241,402.30</b>            | <b>12.5%</b>  | <b>9,579,758,597.70</b>           |
| <b>7031</b> | <b>POLICE SERVICES</b>  | <b>4,650,000,000.00</b>   | <b>921,927,279.43</b>    | <b>921,927,279.43</b>              | <b>19.8%</b>  | <b>3,728,072,720.57</b>           |
| 70311       | POLICE SERVICES   | 4,650,000,000.00          | 921,927,279.43           | 921,927,279.43                     | 19.8%   | 3,728,072,720.57                  |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>   | <b>62,000,000.00</b>      | <b>9,790,865.30</b>      | <b>9,790,865.30</b>                | <b>15.8%</b>  | <b>52,209,134.70</b>              |
| 70321       | FIRE PROTECTION SERVICES  | 62,000,000.00             | 9,790,865.30             | 9,790,865.30                       | 15.8%   | 52,209,134.70                     |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>6,240,000,000.00</b>   | <b>440,523,257.57</b>    | <b>440,523,257.57</b>              | <b>7.1%</b>   | <b>5,799,476,742.43</b>           |
| 70331       | LAW COURTS  | 6,240,000,000.00          | 440,523,257.57           | 440,523,257.57                     | 7.1%  | 5,799,476,742.43                  |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>78,292,320,241.56</b>  | <b>12,260,750,232.80</b> | <b>12,260,750,232.80</b>           | <b>15.7%</b>  | <b>66,031,570,008.76</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                                 | <b>8,482,400,000.00</b>   | <b>1,329,686,298.62</b>  | <b>1,329,686,298.62</b>            | <b>15.7%</b>  | <b>7,152,713,701.38</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS   | 8,482,400,000.00          | 1,329,686,298.62         | 1,329,686,298.62                   | 15.7%   | 7,152,713,701.38                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                      | <b>8,714,600,000.00</b>   | <b>997,224,181.39</b>    | <b>997,224,181.39</b>              | <b>11.4%</b>  | <b>7,717,375,818.61</b>           |
| 70421       | AGRICULTURE   | 8,654,600,000.00          | 987,435,101.39           | 987,435,101.39                     | 11.4%   | 7,667,164,898.61                  |
| 70422       | FORESTRY  | 60,000,000.00             | 9,789,080.00             | 9,789,080.00                       | 16.3%   | 50,210,920.00                     |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>6,516,000,000.00</b>   | <b>449,428,702.88</b>    | <b>449,428,702.88</b>              | <b>6.9%</b>   | <b>6,066,571,297.12</b>           |
| 70431       | COAL AND OTHER SOLID MINERAL FUEL   | 26,000,000.00             | -                        | -                                  | 0.0%  | 26,000,000.00                     |
| 70435       | ELECTRICITY   | 6,490,000,000.00          | 449,428,702.88           | 449,428,702.88                     | 6.9%  | 6,040,571,297.12                  |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>  | <b>6,075,000,000.00</b>   | <b>2,853,015,000.00</b>  | <b>2,853,015,000.00</b>            | <b>47.0%</b>  | <b>3,221,985,000.00</b>           |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                                    | 5,185,000,000.00          | 2,703,015,000.00         | 2,703,015,000.00                   | 52.1%   | 2,481,985,000.00                  |
| 70443       | CONSTRUCTION  | 890,000,000.00            | 150,000,000.00           | 150,000,000.00                     | 16.9%   | 740,000,000.00                    |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>46,454,320,241.56</b>  | <b>6,627,200,049.91</b>  | <b>6,627,200,049.91</b>            | <b>14.3%</b>  | <b>39,827,120,191.65</b>          |
| 70451       | ROAD TRANSPORT  | 46,454,320,241.56         | 6,627,200,049.91         | 6,627,200,049.91                   | 14.3%   | 39,827,120,191.65                 |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>   | <b>2,020,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>2,020,000,000.00</b>           |
| 70473       | TOURISM   | 1,850,000,000.00          | -                        | -                                  | 0.0%  | 1,850,000,000.00                  |
| 70474       | MULTIPURPOSE DEVELOPMENT PROJECTS   | 170,000,000.00            | -                        | -                                  | 0.0%  | 170,000,000.00                    |
| <b>7049</b> | <b>ECONOMIC AFFAIRS N.E.C.</b>  | <b>30,000,000.00</b>      | <b>4,196,000.00</b>      | <b>4,196,000.00</b>                | <b>14.0%</b>  | <b>25,804,000.00</b>              |
| 70491       | ECONOMIC AFFAIRS N.E.C.   | 30,000,000.00             | 4,196,000.00             | 4,196,000.00                       | 14.0%   | 25,804,000.00                     |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>   | <b>4,716,000,000.00</b>   | <b>80,432,289.52</b>     | <b>80,432,289.52</b>               | <b>1.7%</b>   | <b>4,635,567,710.48</b>           |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>   | <b>400,000,000.00</b>     | <b>47,354,819.52</b>     | <b>47,354,819.52</b>               | <b>11.8%</b>  | <b>352,645,180.48</b>             |
| 70511       | WASTE MANAGEMENT  | 400,000,000.00            | 47,354,819.52            | 47,354,819.52                      | 11.8%   | 352,645,180.48                    |
| <b>7052</b> | <b>WASTE WATER MANAGEMENT</b>   | <b>2,000,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>2,000,000,000.00</b>           |
| 70521       | WASTE WATER MANAGEMENT  | 2,000,000,000.00          | -                        | -                                  | 0.0%  | 2,000,000,000.00                  |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>  | <b>2,316,000,000.00</b>   | <b>33,077,470.00</b>     | <b>33,077,470.00</b>               | <b>1.4%</b>   | <b>2,282,922,530.00</b>           |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.   | 2,316,000,000.00          | 33,077,470.00            | 33,077,470.00                      | 1.4%  | 2,282,922,530.00                  |

|             |   |                          |                         |                         |              |                          |
|-------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>           | <b>47,319,900,000.00</b> | <b>3,666,094,212.30</b> | <b>3,666,094,212.30</b> | <b>7.7%</b>  | <b>43,653,805,787.70</b> |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                        | <b>28,006,600,000.00</b> | <b>1,521,981,447.79</b> | <b>1,521,981,447.79</b> | <b>5.4%</b>  | <b>26,484,618,552.21</b> |
| 70611       | HOUSING DEVELOPMENT                               | 28,006,600,000.00        | 1,521,981,447.79        | 1,521,981,447.79        | 5.4%         | 26,484,618,552.21        |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                      | <b>15,208,300,000.00</b> | <b>1,421,452,901.42</b> | <b>1,421,452,901.42</b> | <b>9.3%</b>  | <b>13,786,847,098.58</b> |
| 70621       | COMMUNITY DEVELOPMENT                             | 15,208,300,000.00        | 1,421,452,901.42        | 1,421,452,901.42        | 9.3%         | 13,786,847,098.58        |
| <b>7063</b> | <b>WATER SUPPLY</b>                               | <b>1,595,000,000.00</b>  | <b>146,500,543.24</b>   | <b>146,500,543.24</b>   | <b>9.2%</b>  | <b>1,448,499,456.76</b>  |
| 70631       | WATER SUPPLY                                      | 1,595,000,000.00         | 146,500,543.24          | 146,500,543.24          | 9.2%         | 1,448,499,456.76         |
| <b>7065</b> | <b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b> | <b>500,000,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>500,000,000.00</b>    |
| 70651       | R & D HOUSING AND COMMUNITY AMENITIES             | 500,000,000.00           | -                       | -                       | 0.0%         | 500,000,000.00           |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>     | <b>2,010,000,000.00</b>  | <b>576,159,319.85</b>   | <b>576,159,319.85</b>   | <b>28.7%</b> | <b>1,433,840,680.15</b>  |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.            | 2,010,000,000.00         | 576,159,319.85          | 576,159,319.85          | 28.7%        | 1,433,840,680.15         |
| <b>707</b>  | <b>HEALTH</b>                                     | <b>24,427,632,502.14</b> | <b>6,537,139,701.60</b> | <b>6,537,139,701.60</b> | <b>26.8%</b> | <b>17,890,492,800.54</b> |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                        | <b>50,000,000.00</b>     | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>6.0%</b>  | <b>47,000,000.00</b>     |
| 70722       | SPECIALIZED MEDICAL SERVICES                      | 50,000,000.00            | 3,000,000.00            | 3,000,000.00            | 6.0%         | 47,000,000.00            |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                          | <b>4,988,400,000.00</b>  | <b>1,619,501,462.36</b> | <b>1,619,501,462.36</b> | <b>32.5%</b> | <b>3,368,898,537.64</b>  |
| 70731       | GENERAL HOSPITAL SERVICES                         | 4,900,000,000.00         | 1,603,591,823.50        | 1,603,591,823.50        | 32.7%        | 3,296,408,176.50         |
| 70732       | SPECIALIZED HOSPITAL SERVICES                     | 88,400,000.00            | 15,909,638.86           | 15,909,638.86           | 18.0%        | 72,490,361.14            |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                     | <b>19,366,232,502.14</b> | <b>4,914,638,239.24</b> | <b>4,914,638,239.24</b> | <b>25.4%</b> | <b>14,451,594,262.90</b> |
| 70741       | PUBLIC HEALTH SERVICES                            | 19,366,232,502.14        | 4,914,638,239.24        | 4,914,638,239.24        | 25.4%        | 14,451,594,262.90        |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                              | <b>23,000,000.00</b>     | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>23,000,000.00</b>     |
| 70761       | HEALTH N.E.C.                                     | 23,000,000.00            | -                       | -                       | 0.0%         | 23,000,000.00            |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>           | <b>4,553,000,000.00</b>  | <b>452,686,808.00</b>   | <b>452,686,808.00</b>   | <b>9.9%</b>  | <b>4,100,313,192.00</b>  |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>         | <b>2,890,000,000.00</b>  | <b>242,791,382.96</b>   | <b>242,791,382.96</b>   | <b>8.4%</b>  | <b>2,647,208,617.04</b>  |
| 70811       | RECREATIONAL AND SPORTING SERVICES                | 2,890,000,000.00         | 242,791,382.96          | 242,791,382.96          | 8.4%         | 2,647,208,617.04         |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                          | <b>858,000,000.00</b>    | <b>7,339,000.00</b>     | <b>7,339,000.00</b>     | <b>0.9%</b>  | <b>850,661,000.00</b>    |
| 70821       | CULTURAL SERVICES                                 | 858,000,000.00           | 7,339,000.00            | 7,339,000.00            | 0.9%         | 850,661,000.00           |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>       | <b>775,000,000.00</b>    | <b>195,841,425.04</b>   | <b>195,841,425.04</b>   | <b>25.3%</b> | <b>579,158,574.96</b>    |
| 70831       | BROADCASTING AND PUBLISHING SERVICES              | 775,000,000.00           | 195,841,425.04          | 195,841,425.04          | 25.3%        | 579,158,574.96           |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>     | <b>30,000,000.00</b>     | <b>6,715,000.00</b>     | <b>6,715,000.00</b>     | <b>22.4%</b> | <b>23,285,000.00</b>     |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES            | 30,000,000.00            | 6,715,000.00            | 6,715,000.00            | 22.4%        | 23,285,000.00            |
| <b>709</b>  | <b>EDUCATION</b>                                  | <b>25,977,500,000.00</b> | <b>4,227,913,736.61</b> | <b>4,227,913,736.61</b> | <b>16.3%</b> | <b>21,749,586,263.39</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>          | <b>12,396,000,000.00</b> | <b>2,412,722,159.62</b> | <b>2,412,722,159.62</b> | <b>19.5%</b> | <b>9,983,277,840.38</b>  |
| 70912       | PRIMARY EDUCATION                                 | 12,396,000,000.00        | 2,412,722,159.62        | 2,412,722,159.62        | 19.5%        | 9,983,277,840.38         |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                        | <b>625,000,000.00</b>    | <b>40,212,239.38</b>    | <b>40,212,239.38</b>    | <b>6.4%</b>  | <b>584,787,760.62</b>    |
| 70922       | UPPER-SECONDARY EDUCATION                         | 625,000,000.00           | 40,212,239.38           | 40,212,239.38           | 6.4%         | 584,787,760.62           |
| <b>7093</b> | <b>POSTSECONDARY NONTERTIARY EDUCATION</b>        | <b>20,000,000.00</b>     | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>20,000,000.00</b>     |
| 70931       | POST-SECONDARY NON-TERTIARY EDUCATION             | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00            |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                         | <b>3,590,500,000.00</b>  | <b>602,197,121.39</b>   | <b>602,197,121.39</b>   | <b>16.8%</b> | <b>2,988,302,878.61</b>  |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                 | 365,000,000.00           | 60,884,782.54           | 60,884,782.54           | 16.7%        | 304,115,217.46           |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                | 3,225,500,000.00         | 541,312,338.85          | 541,312,338.85          | 16.8%        | 2,684,187,661.15         |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>           | <b>360,000,000.00</b>    | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>0.4%</b>  | <b>358,500,000.00</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                  | 360,000,000.00           | 1,500,000.00            | 1,500,000.00            | 0.4%         | 358,500,000.00           |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                           | <b>8,986,000,000.00</b>  | <b>1,171,282,216.22</b> | <b>1,171,282,216.22</b> | <b>13.0%</b> | <b>7,814,717,783.78</b>  |
| 70981       | EDUCATION N.E.C                                   | 8,986,000,000.00         | 1,171,282,216.22        | 1,171,282,216.22        | 13.0%        | 7,814,717,783.78         |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                          | <b>27,623,989,500.00</b> | <b>4,535,774,498.15</b> | <b>4,535,774,498.15</b> | <b>16.4%</b> | <b>23,088,215,001.85</b> |
| <b>7102</b> | <b>OLD AGE</b>                                    | <b>12,081,000,000.00</b> | <b>2,928,158,324.07</b> | <b>2,928,158,324.07</b> | <b>24.2%</b> | <b>9,152,841,675.93</b>  |
| 71021       | OLD AGE   | 12,081,000,000.00        | 2,928,158,324.07        | 2,928,158,324.07        | 24.2%        | 9,152,841,675.93         |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                        | <b>335,000,000.00</b>    | <b>45,238,773.77</b>    | <b>45,238,773.77</b>    | <b>13.5%</b> | <b>289,761,226.23</b>    |
| 71041       | FAMILY AND CHILDREN                               | 335,000,000.00           | 45,238,773.77           | 45,238,773.77           | 13.5%        | 289,761,226.23           |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                               | <b>14,604,369,500.00</b> | <b>1,562,377,400.31</b> | <b>1,562,377,400.31</b> | <b>10.7%</b> | <b>13,041,992,099.69</b> |
| 71051       | UNEMPLOYMENT                                      | 14,604,369,500.00        | 1,562,377,400.31        | 1,562,377,400.31        | 10.7%        | 13,041,992,099.69        |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>                | <b>598,620,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>598,620,000.00</b>    |
| 71081       | R & D SOCIAL PROTECTION                           | 598,620,000.00           | -                       | -                       | 0.0%         | 598,620,000.00           |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>                   | <b>5,000,000.00</b>      | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>5,000,000.00</b>      |
| 71091       | SOCIAL PROTECTION N.E.C.                          | 5,000,000.00             | -                       | -                       | 0.0%         | 5,000,000.00             |

**Table 11: Personnel Expenditure by Function**

Edo State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget     | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Personnel Expenditure</b>  | <b>58,183,820,241.56</b> | <b>13,641,205,558.93</b> | <b>13,641,205,558.93</b>           | <b>23.4%</b>  | <b>44,542,614,682.63</b>          |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>13,820,500,000.00</b> | <b>3,297,243,757.81</b>  | <b>3,297,243,757.81</b>            | <b>23.9%</b>  | <b>10,523,256,242.19</b>          |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>13,356,500,000.00</b> | <b>3,203,936,538.06</b>  | <b>3,203,936,538.06</b>            | <b>24.0%</b>  | <b>10,152,563,461.94</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 2,235,000,000.00         | 199,983,384.50           | 199,983,384.50                     | 8.9%  | 2,035,016,615.50                  |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 11,121,500,000.00        | 3,003,953,153.56         | 3,003,953,153.56                   | 27.0%   | 8,117,546,846.44                  |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>464,000,000.00</b>    | <b>93,307,219.75</b>     | <b>93,307,219.75</b>               | <b>20.1%</b>  | <b>370,692,780.25</b>             |
| 70131       | GENERAL PERSONNEL SERVICES  | 45,500,000.00            | -                        | -                                  | 0.0%  | 45,500,000.00                     |
| 70133       | OTHER GENERAL SERVICES  | 418,500,000.00           | 93,307,219.75            | 93,307,219.75                      | 22.3%   | 325,192,780.25                    |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>952,000,000.00</b>    | <b>299,525,402.30</b>    | <b>299,525,402.30</b>              | <b>31.5%</b>  | <b>652,474,597.70</b>             |
| <b>7031</b> | <b>POLICE SERVICES</b>  | <b>100,000,000.00</b>    | <b>20,031,279.43</b>     | <b>20,031,279.43</b>               | <b>20.0%</b>  | <b>79,968,720.57</b>              |
| 70311       | POLICE SERVICES   | 100,000,000.00           | 20,031,279.43            | 20,031,279.43                      | 20.0%   | 79,968,720.57                     |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>   | <b>52,000,000.00</b>     | <b>9,040,865.30</b>      | <b>9,040,865.30</b>                | <b>17.4%</b>  | <b>42,959,134.70</b>              |
| 70321       | FIRE PROTECTION SERVICES  | 52,000,000.00            | 9,040,865.30             | 9,040,865.30                       | 17.4%   | 42,959,134.70                     |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>800,000,000.00</b>    | <b>270,453,257.57</b>    | <b>270,453,257.57</b>              | <b>33.8%</b>  | <b>529,546,742.43</b>             |
| 70331       | LAW COURTS  | 800,000,000.00           | 270,453,257.57           | 270,453,257.57                     | 33.8%   | 529,546,742.43                    |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>14,527,320,241.56</b> | <b>3,955,646,682.75</b>  | <b>3,955,646,682.75</b>            | <b>27.2%</b>  | <b>10,571,673,558.81</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                                 | <b>4,482,400,000.00</b>  | <b>1,329,686,298.62</b>  | <b>1,329,686,298.62</b>            | <b>29.7%</b>  | <b>3,152,713,701.38</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS   | 4,482,400,000.00         | 1,329,686,298.62         | 1,329,686,298.62                   | 29.7%   | 3,152,713,701.38                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                      | <b>3,629,600,000.00</b>  | <b>689,433,250.48</b>    | <b>689,433,250.48</b>              | <b>19.0%</b>  | <b>2,940,166,749.52</b>           |
| 70421       | AGRICULTURE   | 3,629,600,000.00         | 689,433,250.48           | 689,433,250.48                     | 19.0%   | 2,940,166,749.52                  |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>1,246,000,000.00</b>  | <b>168,008,346.46</b>    | <b>168,008,346.46</b>              | <b>13.5%</b>  | <b>1,077,991,653.54</b>           |
| 70431       | COAL AND OTHER SOLID MINERAL FUEL   | 26,000,000.00            | -                        | -                                  | 0.0%  | 26,000,000.00                     |
| 70435       | ELECTRICITY   | 1,220,000,000.00         | 168,008,346.46           | 168,008,346.46                     | 13.8%   | 1,051,991,653.54                  |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>  | <b>800,000,000.00</b>    | <b>150,000,000.00</b>    | <b>150,000,000.00</b>              | <b>18.8%</b>  | <b>650,000,000.00</b>             |
| 70443       | CONSTRUCTION  | 800,000,000.00           | 150,000,000.00           | 150,000,000.00                     | 18.8%   | 650,000,000.00                    |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>4,369,320,241.56</b>  | <b>1,618,518,787.19</b>  | <b>1,618,518,787.19</b>            | <b>37.0%</b>  | <b>2,750,801,454.37</b>           |
| 70451       | ROAD TRANSPORT  | 4,369,320,241.56         | 1,618,518,787.19         | 1,618,518,787.19                   | 37.0%   | 2,750,801,454.37                  |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>   | <b>430,000,000.00</b>    | <b>53,354,819.52</b>     | <b>53,354,819.52</b>               | <b>12.4%</b>  | <b>376,645,180.48</b>             |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>   | <b>400,000,000.00</b>    | <b>47,354,819.52</b>     | <b>47,354,819.52</b>               | <b>11.8%</b>  | <b>352,645,180.48</b>             |
| 70511       | WASTE MANAGEMENT  | 400,000,000.00           | 47,354,819.52            | 47,354,819.52                      | 11.8%   | 352,645,180.48                    |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>  | <b>30,000,000.00</b>     | <b>6,000,000.00</b>      | <b>6,000,000.00</b>                | <b>20.0%</b>  | <b>24,000,000.00</b>              |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.   | 30,000,000.00            | 6,000,000.00             | 6,000,000.00                       | 20.0%   | 24,000,000.00                     |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>   | <b>6,048,600,000.00</b>  | <b>631,445,224.73</b>    | <b>631,445,224.73</b>              | <b>10.4%</b>  | <b>5,417,154,775.27</b>           |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>  | <b>5,603,600,000.00</b>  | <b>546,281,964.74</b>    | <b>546,281,964.74</b>              | <b>9.7%</b>   | <b>5,057,318,035.26</b>           |
| 70611       | HOUSING DEVELOPMENT   | 5,603,600,000.00         | 546,281,964.74           | 546,281,964.74                     | 9.7%  | 5,057,318,035.26                  |
| <b>7063</b> | <b>WATER SUPPLY</b>   | <b>445,000,000.00</b>    | <b>85,163,259.99</b>     | <b>85,163,259.99</b>               | <b>19.1%</b>  | <b>359,836,740.01</b>             |
| 70631       | WATER SUPPLY  | 445,000,000.00           | 85,163,259.99            | 85,163,259.99                      | 19.1%   | 359,836,740.01                    |
| <b>707</b>  | <b>HEALTH</b>   | <b>4,714,900,000.00</b>  | <b>1,589,330,231.85</b>  | <b>1,589,330,231.85</b>            | <b>33.7%</b>  | <b>3,125,569,768.15</b>           |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>  | <b>4,588,400,000.00</b>  | <b>1,565,501,462.36</b>  | <b>1,565,501,462.36</b>            | <b>34.1%</b>  | <b>3,022,898,537.64</b>           |
| 70731       | GENERAL HOSPITAL SERVICES   | 4,500,000,000.00         | 1,549,591,823.50         | 1,549,591,823.50                   | 34.4%   | 2,950,408,176.50                  |
| 70732       | SPECIALIZED HOSPITAL SERVICES   | 88,400,000.00            | 15,909,638.86            | 15,909,638.86                      | 18.0%   | 72,490,361.14                     |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>   | <b>126,500,000.00</b>    | <b>23,828,769.49</b>     | <b>23,828,769.49</b>               | <b>18.8%</b>  | <b>102,671,230.51</b>             |
| 70741       | PUBLIC HEALTH SERVICES  | 126,500,000.00           | 23,828,769.49            | 23,828,769.49                      | 18.8%   | 102,671,230.51                    |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>   | <b>1,448,000,000.00</b>  | <b>195,841,425.04</b>    | <b>195,841,425.04</b>              | <b>13.5%</b>  | <b>1,252,158,574.96</b>           |
| <b>7082</b> | <b>CULTURAL SERVICES</b>  | <b>698,000,000.00</b>    | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>698,000,000.00</b>             |
| 70821       | CULTURAL SERVICES   | 698,000,000.00           | -                        | -                                  | 0.0%  | 698,000,000.00                    |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>   | <b>750,000,000.00</b>    | <b>195,841,425.04</b>    | <b>195,841,425.04</b>              | <b>26.1%</b>  | <b>554,158,574.96</b>             |
| 70831       | BROADCASTING AND PUBLISHING SERVICES  | 750,000,000.00           | 195,841,425.04           | 195,841,425.04                     | 26.1%   | 554,158,574.96                    |

|             |  |                          |                         |                         |              |                         |
|-------------|--|--------------------------|-------------------------|-------------------------|--------------|-------------------------|
| <b>709</b>  | <b>EDUCATION</b>                         | <b>3,845,500,000.00</b>  | <b>645,641,740.09</b>   | <b>645,641,740.09</b>   | <b>16.8%</b> | <b>3,199,858,259.91</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> | <b>65,000,000.00</b>     | <b>7,732,379.32</b>     | <b>7,732,379.32</b>     | <b>11.9%</b> | <b>57,267,620.68</b>    |
| 70912       | PRIMARY EDUCATION                        | 65,000,000.00            | 7,732,379.32            | 7,732,379.32            | 11.9%        | 57,267,620.68           |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>               | <b>195,000,000.00</b>    | <b>35,712,239.38</b>    | <b>35,712,239.38</b>    | <b>18.3%</b> | <b>159,287,760.62</b>   |
| 70922       | UPPER-SECONDARY EDUCATION                | 195,000,000.00           | 35,712,239.38           | 35,712,239.38           | 18.3%        | 159,287,760.62          |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                | <b>3,585,500,000.00</b>  | <b>602,197,121.39</b>   | <b>602,197,121.39</b>   | <b>16.8%</b> | <b>2,983,302,878.61</b> |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION        | 360,000,000.00           | 60,884,782.54           | 60,884,782.54           | 16.9%        | 299,115,217.46          |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION       | 3,225,500,000.00         | 541,312,338.85          | 541,312,338.85          | 16.8%        | 2,684,187,661.15        |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                 | <b>12,397,000,000.00</b> | <b>2,973,176,274.84</b> | <b>2,973,176,274.84</b> | <b>24.0%</b> | <b>9,423,823,725.16</b> |
| <b>7102</b> | <b>OLD AGE</b>                           | <b>12,051,000,000.00</b> | <b>2,924,673,824.07</b> | <b>2,924,673,824.07</b> | <b>24.3%</b> | <b>9,126,326,175.93</b> |
| 71021       | OLD AGE                                  | 12,051,000,000.00        | 2,924,673,824.07        | 2,924,673,824.07        | 24.3%        | 9,126,326,175.93        |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>               | <b>200,000,000.00</b>    | <b>36,593,000.46</b>    | <b>36,593,000.46</b>    | <b>18.3%</b> | <b>163,406,999.54</b>   |
| 71041       | FAMILY AND CHILDREN                      | 200,000,000.00           | 36,593,000.46           | 36,593,000.46           | 18.3%        | 163,406,999.54          |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                      | <b>146,000,000.00</b>    | <b>11,909,450.31</b>    | <b>11,909,450.31</b>    | <b>8.2%</b>  | <b>134,090,549.69</b>   |
| 71051       | UNEMPLOYMENT                             | 146,000,000.00           | 11,909,450.31           | 11,909,450.31           | 8.2%         | 134,090,549.69          |

**Table 12: Overhead Expenditure by Function**

Edo State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget     | 2023 Q1 Performance     | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Overhead Expenditure</b>   | <b>40,585,766,276.32</b> | <b>9,949,432,248.05</b> | <b>9,949,432,248.05</b>            | <b>24.5%</b>  | <b>30,636,334,028.27</b>          |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>21,882,666,276.32</b> | <b>6,314,506,070.88</b> | <b>6,314,506,070.88</b>            | <b>28.9%</b>  | <b>15,568,160,205.44</b>          |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>18,752,466,276.32</b> | <b>4,738,622,389.18</b> | <b>4,738,622,389.18</b>            | <b>25.3%</b>  | <b>14,013,843,887.14</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 14,520,000,000.00        | 3,622,479,283.13        | 3,622,479,283.13                   | 24.9%   | 10,897,520,716.87                 |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 4,232,466,276.32         | 1,116,143,106.05        | 1,116,143,106.05                   | 26.4%   | 3,116,323,170.27                  |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>3,065,200,000.00</b>  | <b>270,184,181.70</b>   | <b>270,184,181.70</b>              | <b>8.8%</b>   | <b>2,795,015,818.30</b>           |
| 70131       | GENERAL PERSONNEL SERVICES  | 735,000,000.00           | 87,352,721.70           | 87,352,721.70                      | 11.9%   | 647,647,278.30                    |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES   | 95,000,000.00            | 3,600,000.00            | 3,600,000.00                       | 3.8%  | 91,400,000.00                     |
| 70133       | OTHER GENERAL SERVICES  | 2,235,200,000.00         | 179,231,460.00          | 179,231,460.00                     | 8.0%  | 2,055,968,540.00                  |
| <b>7015</b> | <b>R&amp;D GENERAL PUBLIC SERVICES</b>  | <b>45,000,000.00</b>     | <b>1,305,699,500.00</b> | <b>1,305,699,500.00</b>            | <b>2901.6%</b>  | <b>- 1,260,699,500.00</b>         |
| 70151       | R&D GENERAL PUBLIC SERVICES   | 45,000,000.00            | 1,305,699,500.00        | 1,305,699,500.00                   | 2901.6%   | - 1,260,699,500.00                |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>20,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>20,000,000.00</b>              |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.  | 20,000,000.00            | -                       | -                                  | 0.0%  | 20,000,000.00                     |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>5,513,000,000.00</b>  | <b>1,072,716,000.00</b> | <b>1,072,716,000.00</b>            | <b>19.5%</b>  | <b>4,440,284,000.00</b>           |
| <b>7031</b> | <b>POLICE SERVICES</b>  | <b>4,550,000,000.00</b>  | <b>901,896,000.00</b>   | <b>901,896,000.00</b>              | <b>19.8%</b>  | <b>3,648,104,000.00</b>           |
| 70311       | POLICE SERVICES   | 4,550,000,000.00         | 901,896,000.00          | 901,896,000.00                     | 19.8%   | 3,648,104,000.00                  |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>   | <b>10,000,000.00</b>     | <b>750,000.00</b>       | <b>750,000.00</b>                  | <b>7.5%</b>   | <b>9,250,000.00</b>               |
| 70321       | FIRE PROTECTION SERVICES  | 10,000,000.00            | 750,000.00              | 750,000.00                         | 7.5%  | 9,250,000.00                      |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>953,000,000.00</b>    | <b>170,070,000.00</b>   | <b>170,070,000.00</b>              | <b>17.8%</b>  | <b>782,930,000.00</b>             |
| 70331       | LAW COURTS  | 953,000,000.00           | 170,070,000.00          | 170,070,000.00                     | 17.8%   | 782,930,000.00                    |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>2,845,000,000.00</b>  | <b>339,509,376.42</b>   | <b>339,509,376.42</b>              | <b>11.9%</b>  | <b>2,505,490,623.58</b>           |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                      | <b>310,000,000.00</b>    | <b>32,609,080.00</b>    | <b>32,609,080.00</b>               | <b>10.5%</b>  | <b>277,390,920.00</b>             |
| 70421       | AGRICULTURE   | 250,000,000.00           | 22,820,000.00           | 22,820,000.00                      | 9.1%  | 227,180,000.00                    |
| 70422       | FORESTRY  | 60,000,000.00            | 9,789,080.00            | 9,789,080.00                       | 16.3%   | 50,210,920.00                     |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>1,870,000,000.00</b>  | <b>281,420,356.42</b>   | <b>281,420,356.42</b>              | <b>15.0%</b>  | <b>1,588,579,643.58</b>           |
| 70435       | ELECTRICITY   | 1,870,000,000.00         | 281,420,356.42          | 281,420,356.42                     | 15.0%   | 1,588,579,643.58                  |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>  | <b>85,000,000.00</b>     | <b>3,015,000.00</b>     | <b>3,015,000.00</b>                | <b>3.5%</b>   | <b>81,985,000.00</b>              |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                                    | 85,000,000.00            | 3,015,000.00            | 3,015,000.00                       | 3.5%  | 81,985,000.00                     |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>150,000,000.00</b>    | <b>18,268,940.00</b>    | <b>18,268,940.00</b>               | <b>12.2%</b>  | <b>131,731,060.00</b>             |
| 70451       | ROAD TRANSPORT  | 150,000,000.00           | 18,268,940.00           | 18,268,940.00                      | 12.2%   | 131,731,060.00                    |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>   | <b>400,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>400,000,000.00</b>             |
| 70473       | TOURISM   | 400,000,000.00           | -                       | -                                  | 0.0%  | 400,000,000.00                    |
| <b>7049</b> | <b>ECONOMIC AFFAIRS N.E.C</b>   | <b>30,000,000.00</b>     | <b>4,196,000.00</b>     | <b>4,196,000.00</b>                | <b>14.0%</b>  | <b>25,804,000.00</b>              |
| 70491       | ECONOMIC AFFAIRS N.E.C.   | 30,000,000.00            | 4,196,000.00            | 4,196,000.00                       | 14.0%   | 25,804,000.00                     |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>   | <b>236,000,000.00</b>    | <b>22,077,470.00</b>    | <b>22,077,470.00</b>               | <b>9.4%</b>   | <b>213,922,530.00</b>             |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>  | <b>236,000,000.00</b>    | <b>22,077,470.00</b>    | <b>22,077,470.00</b>               | <b>9.4%</b>   | <b>213,922,530.00</b>             |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.   | 236,000,000.00           | 22,077,470.00           | 22,077,470.00                      | 9.4%  | 213,922,530.00                    |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMENITIES</b>  | <b>3,933,300,000.00</b>  | <b>830,678,550.98</b>   | <b>830,678,550.98</b>              | <b>21.1%</b>  | <b>3,102,621,449.02</b>           |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>  | <b>1,560,000,000.00</b>  | <b>109,957,824.98</b>   | <b>109,957,824.98</b>              | <b>7.0%</b>   | <b>1,450,042,175.02</b>           |
| 70611       | HOUSING DEVELOPMENT   | 1,560,000,000.00         | 109,957,824.98          | 109,957,824.98                     | 7.0%  | 1,450,042,175.02                  |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>  | <b>2,213,300,000.00</b>  | <b>712,356,325.00</b>   | <b>712,356,325.00</b>              | <b>32.2%</b>  | <b>1,500,943,675.00</b>           |
| 70621       | COMMUNITY DEVELOPMENT   | 2,213,300,000.00         | 712,356,325.00          | 712,356,325.00                     | 32.2%   | 1,500,943,675.00                  |
| <b>7063</b> | <b>WATER SUPPLY</b>   | <b>160,000,000.00</b>    | <b>8,364,401.00</b>     | <b>8,364,401.00</b>                | <b>5.2%</b>   | <b>151,635,599.00</b>             |
| 70631       | WATER SUPPLY  | 160,000,000.00           | 8,364,401.00            | 8,364,401.00                       | 5.2%  | 151,635,599.00                    |



|             |   |                         |                       |                       |              |                         |
|-------------|---|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| <b>707</b>  | <b>HEALTH</b>                                 | <b>1,834,800,000.00</b> | <b>173,156,973.50</b> | <b>173,156,973.50</b> | <b>9.4%</b>  | <b>1,661,643,026.50</b> |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                    | <b>50,000,000.00</b>    | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>6.0%</b>  | <b>47,000,000.00</b>    |
| 70722       | SPECIALIZED MEDICAL SERVICES                  | 50,000,000.00           | 3,000,000.00          | 3,000,000.00          | 6.0%         | 47,000,000.00           |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                      | <b>400,000,000.00</b>   | <b>54,000,000.00</b>  | <b>54,000,000.00</b>  | <b>13.5%</b> | <b>346,000,000.00</b>   |
| 70731       | GENERAL HOSPITAL SERVICES                     | 400,000,000.00          | 54,000,000.00         | 54,000,000.00         | 13.5%        | 346,000,000.00          |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                 | <b>1,381,800,000.00</b> | <b>116,156,973.50</b> | <b>116,156,973.50</b> | <b>8.4%</b>  | <b>1,265,643,026.50</b> |
| 70741       | PUBLIC HEALTH SERVICES                        | 1,381,800,000.00        | 116,156,973.50        | 116,156,973.50        | 8.4%         | 1,265,643,026.50        |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                          | <b>3,000,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>3,000,000.00</b>     |
| 70761       | HEALTH N.E.C.                                 | 3,000,000.00            | -                     | -                     | 0.0%         | 3,000,000.00            |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>       | <b>1,805,000,000.00</b> | <b>253,845,382.96</b> | <b>253,845,382.96</b> | <b>14.1%</b> | <b>1,551,154,617.04</b> |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>     | <b>1,690,000,000.00</b> | <b>242,791,382.96</b> | <b>242,791,382.96</b> | <b>14.4%</b> | <b>1,447,208,617.04</b> |
| 70811       | RECREATIONAL AND SPORTING SERVICES            | 1,690,000,000.00        | 242,791,382.96        | 242,791,382.96        | 14.4%        | 1,447,208,617.04        |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                      | <b>60,000,000.00</b>    | <b>4,339,000.00</b>   | <b>4,339,000.00</b>   | <b>7.2%</b>  | <b>55,661,000.00</b>    |
| 70821       | CULTURAL SERVICES                             | 60,000,000.00           | 4,339,000.00          | 4,339,000.00          | 7.2%         | 55,661,000.00           |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>   | <b>25,000,000.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>25,000,000.00</b>    |
| 70831       | BROADCASTING AND PUBLISHING SERVICES          | 25,000,000.00           | -                     | -                     | 0.0%         | 25,000,000.00           |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b> | <b>30,000,000.00</b>    | <b>6,715,000.00</b>   | <b>6,715,000.00</b>   | <b>22.4%</b> | <b>23,285,000.00</b>    |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 30,000,000.00           | 6,715,000.00          | 6,715,000.00          | 22.4%        | 23,285,000.00           |
| <b>709</b>  | <b>EDUCATION</b>                              | <b>1,377,000,000.00</b> | <b>886,319,200.00</b> | <b>886,319,200.00</b> | <b>64.4%</b> | <b>490,680,800.00</b>   |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>      | <b>331,000,000.00</b>   | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>331,000,000.00</b>   |
| 70912       | PRIMARY EDUCATION                             | 331,000,000.00          | -                     | -                     | 0.0%         | 331,000,000.00          |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                    | <b>30,000,000.00</b>    | <b>4,500,000.00</b>   | <b>4,500,000.00</b>   | <b>15.0%</b> | <b>25,500,000.00</b>    |
| 70922       | UPPER-SECONDARY EDUCATION                     | 30,000,000.00           | 4,500,000.00          | 4,500,000.00          | 15.0%        | 25,500,000.00           |
| <b>7093</b> | <b>POSTSECONDARY NONTERTIARY EDUCATION</b>    | <b>20,000,000.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>20,000,000.00</b>    |
| 70931       | POST-SECONDARY NON-TERTIARY EDUCATION         | 20,000,000.00           | -                     | -                     | 0.0%         | 20,000,000.00           |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                     | <b>5,000,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>5,000,000.00</b>     |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION             | 5,000,000.00            | -                     | -                     | 0.0%         | 5,000,000.00            |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>       | <b>40,000,000.00</b>    | <b>1,500,000.00</b>   | <b>1,500,000.00</b>   | <b>3.8%</b>  | <b>38,500,000.00</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL              | 40,000,000.00           | 1,500,000.00          | 1,500,000.00          | 3.8%         | 38,500,000.00           |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                       | <b>951,000,000.00</b>   | <b>880,319,200.00</b> | <b>880,319,200.00</b> | <b>92.6%</b> | <b>70,680,800.00</b>    |
| 70981       | EDUCATION N.E.C                               | 951,000,000.00          | 880,319,200.00        | 880,319,200.00        | 92.6%        | 70,680,800.00           |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                      | <b>1,159,000,000.00</b> | <b>56,623,223.31</b>  | <b>56,623,223.31</b>  | <b>4.9%</b>  | <b>1,102,376,776.69</b> |
| <b>7102</b> | <b>OLD AGE</b>                                | <b>30,000,000.00</b>    | <b>3,484,500.00</b>   | <b>3,484,500.00</b>   | <b>11.6%</b> | <b>26,515,500.00</b>    |
| 71021       | OLD AGE                                       | 30,000,000.00           | 3,484,500.00          | 3,484,500.00          | 11.6%        | 26,515,500.00           |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                    | <b>135,000,000.00</b>   | <b>8,645,773.31</b>   | <b>8,645,773.31</b>   | <b>6.4%</b>  | <b>126,354,226.69</b>   |
| 71041       | FAMILY AND CHILDREN                           | 135,000,000.00          | 8,645,773.31          | 8,645,773.31          | 6.4%         | 126,354,226.69          |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                           | <b>989,000,000.00</b>   | <b>44,492,950.00</b>  | <b>44,492,950.00</b>  | <b>4.5%</b>  | <b>944,507,050.00</b>   |
| 71051       | UNEMPLOYMENT                                  | 989,000,000.00          | 44,492,950.00         | 44,492,950.00         | 4.5%         | 944,507,050.00          |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>               | <b>5,000,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>5,000,000.00</b>     |
| 71091       | SOCIAL PROTECTION N.E.C.                      | 5,000,000.00            | -                     | -                     | 0.0%         | 5,000,000.00            |

**Table 13: Capital Expenditure by Function**

Edo State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget      | 2023 Q1 Performance      | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Capital Expenditure</b>  | <b>184,636,279,758.44</b> | <b>20,937,833,253.06</b> | <b>20,937,833,253.06</b>           | <b>11.3%</b>  | <b>163,698,446,505.38</b>         |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>23,843,557,756.30</b>  | <b>1,783,688,350.07</b>  | <b>1,783,688,350.07</b>            | <b>7.5%</b>   | <b>22,059,869,406.23</b>          |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>12,833,557,756.30</b>  | <b>894,000,796.45</b>    | <b>894,000,796.45</b>              | <b>7.0%</b>   | <b>11,939,556,959.85</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 7,821,000,000.00          | 894,000,796.45           | 894,000,796.45                     | 11.4%   | 6,926,999,203.55                  |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 5,012,557,756.30          | -                        | -                                  | 0.0%  | 5,012,557,756.30                  |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>10,958,000,000.00</b>  | <b>889,687,553.62</b>    | <b>889,687,553.62</b>              | <b>8.1%</b>   | <b>10,068,312,446.38</b>          |
| 70133       | OTHER GENERAL SERVICES  | 10,958,000,000.00         | 889,687,553.62           | 889,687,553.62                     | 8.1%  | 10,068,312,446.38                 |
| <b>7015</b> | <b>R&amp;D GENERAL PUBLIC SERVICES</b>  | <b>2,000,000.00</b>       | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>2,000,000.00</b>               |
| 70151       | R&D GENERAL PUBLIC SERVICES   | 2,000,000.00              | -                        | -                                  | 0.0%  | 2,000,000.00                      |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>50,000,000.00</b>      | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>50,000,000.00</b>              |
| 70171       | PUBLIC DEBT TRANSACTIONS  | 50,000,000.00             | -                        | -                                  | 0.0%  | 50,000,000.00                     |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>4,487,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,487,000,000.00</b>           |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>4,487,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,487,000,000.00</b>           |
| 70331       | LAW COURTS  | 4,487,000,000.00          | -                        | -                                  | 0.0%  | 4,487,000,000.00                  |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>60,920,000,000.00</b>  | <b>7,965,594,173.63</b>  | <b>7,965,594,173.63</b>            | <b>13.1%</b>  | <b>52,954,405,826.37</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                                 | <b>4,000,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>4,000,000,000.00</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS   | 4,000,000,000.00          | -                        | -                                  | 0.0%  | 4,000,000,000.00                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                      | <b>4,775,000,000.00</b>   | <b>275,181,850.91</b>    | <b>275,181,850.91</b>              | <b>5.8%</b>   | <b>4,499,818,149.09</b>           |
| 70421       | AGRICULTURE   | 4,775,000,000.00          | 275,181,850.91           | 275,181,850.91                     | 5.8%  | 4,499,818,149.09                  |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>3,400,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>3,400,000,000.00</b>           |
| 70435       | ELECTRICITY   | 3,400,000,000.00          | -                        | -                                  | 0.0%  | 3,400,000,000.00                  |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>  | <b>5,190,000,000.00</b>   | <b>2,700,000,000.00</b>  | <b>2,700,000,000.00</b>            | <b>52.0%</b>  | <b>2,490,000,000.00</b>           |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                                    | 5,100,000,000.00          | 2,700,000,000.00         | 2,700,000,000.00                   | 52.9%   | 2,400,000,000.00                  |
| 70443       | CONSTRUCTION  | 90,000,000.00             | -                        | -                                  | 0.0%  | 90,000,000.00                     |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>41,935,000,000.00</b>  | <b>4,990,412,322.72</b>  | <b>4,990,412,322.72</b>            | <b>11.9%</b>  | <b>36,944,587,677.28</b>          |
| 70451       | ROAD TRANSPORT  | 41,935,000,000.00         | 4,990,412,322.72         | 4,990,412,322.72                   | 11.9%   | 36,944,587,677.28                 |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>   | <b>1,620,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>1,620,000,000.00</b>           |
| 70473       | TOURISM   | 1,450,000,000.00          | -                        | -                                  | 0.0%  | 1,450,000,000.00                  |
| 70474       | MULTIPURPOSE DEVELOPMENT PROJECTS   | 170,000,000.00            | -                        | -                                  | 0.0%  | 170,000,000.00                    |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>   | <b>4,050,000,000.00</b>   | <b>5,000,000.00</b>      | <b>5,000,000.00</b>                | <b>0.1%</b>   | <b>4,045,000,000.00</b>           |
| <b>7052</b> | <b>WASTE WATER MANAGEMENT</b>   | <b>2,000,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>2,000,000,000.00</b>           |
| 70521       | WASTE WATER MANAGEMENT  | 2,000,000,000.00          | -                        | -                                  | 0.0%  | 2,000,000,000.00                  |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>  | <b>2,050,000,000.00</b>   | <b>5,000,000.00</b>      | <b>5,000,000.00</b>                | <b>0.2%</b>   | <b>2,045,000,000.00</b>           |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.   | 2,050,000,000.00          | 5,000,000.00             | 5,000,000.00                       | 0.2%  | 2,045,000,000.00                  |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMENITIES</b>  | <b>37,338,000,000.00</b>  | <b>2,203,970,436.59</b>  | <b>2,203,970,436.59</b>            | <b>5.9%</b>   | <b>35,134,029,563.41</b>          |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>  | <b>20,843,000,000.00</b>  | <b>865,741,658.07</b>    | <b>865,741,658.07</b>              | <b>4.2%</b>   | <b>19,977,258,341.93</b>          |
| 70611       | HOUSING DEVELOPMENT   | 20,843,000,000.00         | 865,741,658.07           | 865,741,658.07                     | 4.2%  | 19,977,258,341.93                 |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>  | <b>12,995,000,000.00</b>  | <b>709,096,576.42</b>    | <b>709,096,576.42</b>              | <b>5.5%</b>   | <b>12,285,903,423.58</b>          |
| 70621       | COMMUNITY DEVELOPMENT   | 12,995,000,000.00         | 709,096,576.42           | 709,096,576.42                     | 5.5%  | 12,285,903,423.58                 |
| <b>7063</b> | <b>WATER SUPPLY</b>   | <b>990,000,000.00</b>     | <b>52,972,882.25</b>     | <b>52,972,882.25</b>               | <b>5.4%</b>   | <b>937,027,117.75</b>             |
| 70631       | WATER SUPPLY  | 990,000,000.00            | 52,972,882.25            | 52,972,882.25                      | 5.4%  | 937,027,117.75                    |
| <b>7065</b> | <b>R &amp; D HOUSING AND COMMUNITY AMENITIES</b>  | <b>500,000,000.00</b>     | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>   | <b>500,000,000.00</b>             |
| 70651       | R & D HOUSING AND COMMUNITY AMENITIES   | 500,000,000.00            | -                        | -                                  | 0.0%  | 500,000,000.00                    |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>   | <b>2,010,000,000.00</b>   | <b>576,159,319.85</b>    | <b>576,159,319.85</b>              | <b>28.7%</b>  | <b>1,433,840,680.15</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.  | 2,010,000,000.00          | 576,159,319.85           | 576,159,319.85                     | 28.7%   | 1,433,840,680.15                  |

|             |   |                          |                         |                         |              |                          |
|-------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>707</b>  | <b>HEALTH</b>                             | <b>17,874,732,502.14</b> | <b>4,774,652,496.25</b> | <b>4,774,652,496.25</b> | <b>26.7%</b> | <b>13,100,080,005.89</b> |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>             | <b>17,854,732,502.14</b> | <b>4,774,652,496.25</b> | <b>4,774,652,496.25</b> | <b>26.7%</b> | <b>13,080,080,005.89</b> |
| 70741       | PUBLIC HEALTH SERVICES                    | 17,854,732,502.14        | 4,774,652,496.25        | 4,774,652,496.25        | 26.7%        | 13,080,080,005.89        |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                      | <b>20,000,000.00</b>     | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>20,000,000.00</b>     |
| 70761       | HEALTH N.E.C.                             | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00            |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>   | <b>1,300,000,000.00</b>  | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>0.2%</b>  | <b>1,297,000,000.00</b>  |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b> | <b>1,200,000,000.00</b>  | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>1,200,000,000.00</b>  |
| 70811       | RECREATIONAL AND SPORTING SERVICES        | 1,200,000,000.00         | -                       | -                       | 0.0%         | 1,200,000,000.00         |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                  | <b>100,000,000.00</b>    | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>3.0%</b>  | <b>97,000,000.00</b>     |
| 70821       | CULTURAL SERVICES                         | 100,000,000.00           | 3,000,000.00            | 3,000,000.00            | 3.0%         | 97,000,000.00            |
| <b>709</b>  | <b>EDUCATION</b>                          | <b>20,755,000,000.00</b> | <b>2,695,952,796.52</b> | <b>2,695,952,796.52</b> | <b>13.0%</b> | <b>18,059,047,203.48</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>  | <b>12,000,000,000.00</b> | <b>2,404,989,780.30</b> | <b>2,404,989,780.30</b> | <b>20.0%</b> | <b>9,595,010,219.70</b>  |
| 70912       | PRIMARY EDUCATION                         | 12,000,000,000.00        | 2,404,989,780.30        | 2,404,989,780.30        | 20.0%        | 9,595,010,219.70         |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                | <b>400,000,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>400,000,000.00</b>    |
| 70922       | UPPER-SECONDARY EDUCATION                 | 400,000,000.00           | -                       | -                       | 0.0%         | 400,000,000.00           |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>   | <b>320,000,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>320,000,000.00</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL          | 320,000,000.00           | -                       | -                       | 0.0%         | 320,000,000.00           |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                   | <b>8,035,000,000.00</b>  | <b>290,963,016.22</b>   | <b>290,963,016.22</b>   | <b>3.6%</b>  | <b>7,744,036,983.78</b>  |
| 70981       | EDUCATION N.E.C.                          | 8,035,000,000.00         | 290,963,016.22          | 290,963,016.22          | 3.6%         | 7,744,036,983.78         |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                  | <b>14,067,989,500.00</b> | <b>1,505,975,000.00</b> | <b>1,505,975,000.00</b> | <b>10.7%</b> | <b>12,562,014,500.00</b> |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                       | <b>13,469,369,500.00</b> | <b>1,505,975,000.00</b> | <b>1,505,975,000.00</b> | <b>11.2%</b> | <b>11,963,394,500.00</b> |
| 71051       | UNEMPLOYMENT                              | 13,469,369,500.00        | 1,505,975,000.00        | 1,505,975,000.00        | 11.2%        | 11,963,394,500.00        |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>        | <b>598,620,000.00</b>    | <b>-</b>                | <b>-</b>                | <b>0.0%</b>  | <b>598,620,000.00</b>    |
| 71081       | R & D SOCIAL PROTECTION                   | 598,620,000.00           | -                       | -                       | 0.0%         | 598,620,000.00           |

**Table 14: Other Expenditure by Function**

## Edo State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget     | 2023 Q1 Performance     | 2023 Performance Year to Date (Q1) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
|             | <b>Total Other Expenditure</b>  | <b>36,944,140,507.85</b> | <b>7,417,843,288.18</b> | <b>7,417,843,288.18</b>            | <b>20.1%</b>  | <b>29,526,297,219.67</b>          |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>36,940,940,507.85</b> | <b>7,417,843,288.18</b> | <b>7,417,843,288.18</b>            | <b>20.1%</b>  | <b>29,523,097,219.67</b>          |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>236,321,207.45</b>    | <b>53,755,150.00</b>    | <b>53,755,150.00</b>               | <b>22.7%</b>  | <b>182,566,057.45</b>             |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 200,000,000.00           | 53,755,150.00           | 53,755,150.00                      | 26.9%   | 146,244,850.00                    |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 36,321,207.45            | -                       | -                                  | 0.0%  | 36,321,207.45                     |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>9,800,000.00</b>      | <b>2,000,000.00</b>     | <b>2,000,000.00</b>                | <b>20.4%</b>  | <b>7,800,000.00</b>               |
| 70133       | OTHER GENERAL SERVICES  | 9,800,000.00             | 2,000,000.00            | 2,000,000.00                       | 20.4%   | 7,800,000.00                      |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>36,694,819,300.40</b> | <b>7,362,088,138.18</b> | <b>7,362,088,138.18</b>            | <b>20.1%</b>  | <b>29,332,731,162.22</b>          |
| 70171       | PUBLIC DEBT TRANSACTIONS  | 36,694,819,300.40        | 7,362,088,138.18        | 7,362,088,138.18                   | 20.1%   | 29,332,731,162.22                 |
| <b>707</b>  | <b>HEALTH</b>   | <b>3,200,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>3,200,000.00</b>               |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>   | <b>3,200,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>   | <b>3,200,000.00</b>               |
| 70741       | PUBLIC HEALTH SERVICES  | 3,200,000.00             | -                       | -                                  | 0.0%  | 3,200,000.00                      |