



EDO State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1 2024**

26 Apr. 24

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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 2024 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, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 originally approved budget of Edo State.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Accountant General Department and published on the Edo State website.

## 1.B Revenue Performance

The State received the sum of **N71,010,145,210.65** as recurrent revenue during the first quarter of the year, broken down as **N54,143,163,157.70** and **N16,866,982,052.95** for Statutory Revenue (including V.A.T) and Internally Generated Revenue (IGR) respectively. This culminated in a recurrent revenue performance of 27.6% of budgeted revenue for FY 2024 in the sum of **N257,038,909,909.22**. Overall, FAAC Revenue for the first quarter of FY2024 (including V.A.T) was 29.2% (**N54,143,163,157.70** against a budget of **N185,347,770,154.60**). A few FAAC and IGR items exceeded the budget size in the first quarter of 2024. Examples include exchange gain which is already 213% more than the **N3,329,092,757.62** approved in the budget as well as Other FAAC Receipt which exceeded the budgeted figure by **N3,680,749,819.59**.

For Capital Receipts, Edo State also received the total sum of **N638,725,980.39** in Q1 2024, representing 0.8% of the **N75,787,060,000.00** budgeted as capital receipt. This includes the sum of **N5,000,000.00** as Capital Development Fund Receipts and **N633,725,980.39** received as FGN Grants.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure in Q1 amounted to **N35,322,157,900.29**, representing 22.9% performance against the originally approved budget of **N154,276,225,868.96**. Personnel Cost for the quarter was **N14,771,845,916.35**, while other Recurrent Expenditure was **N20,610,311,983.94**.

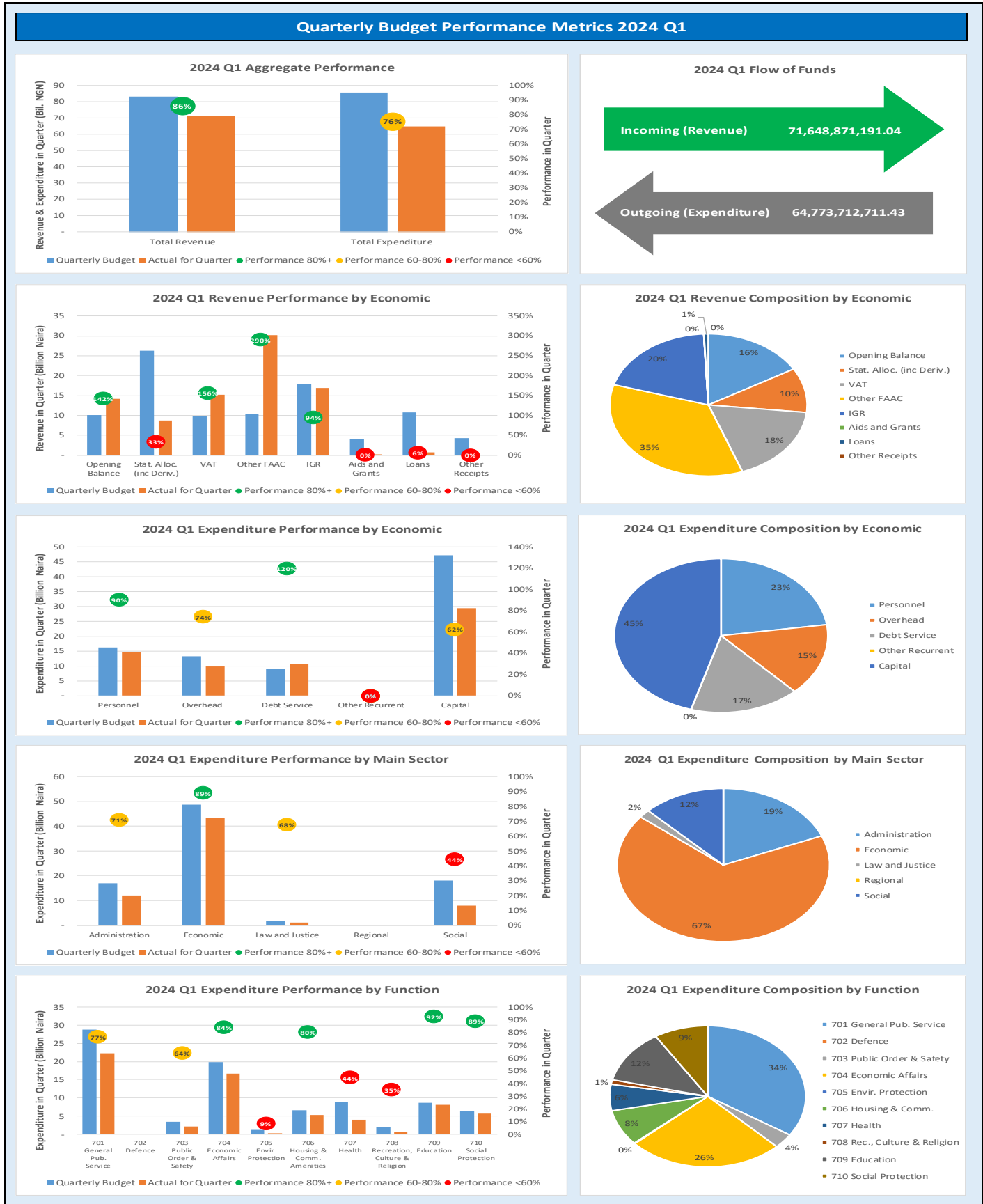
## 1.D Capital Expenditure Performance

Capital Expenditure for the Q1 2024 was **N29,451,554,811.14**, representing about 15.6% of the approved capital expenditure of **N188,549,744,040.27** and contributing to a total spending of **N64,773,712,711.43** being 18.9% against the originally approved budget of Edo State.

## 1.E Conclusions

Overall, the Total Actual Revenue in Q4 2023 was **N73,728,839,750.54**, while Total Actual Expenditure within the same period was **N77,548,131,650.68**. These contributed to a total budget performance for FY 2023 of **N238,819,769,356.06** and **N230,357,584,450.20**, representing 63.4% and 61.2%, respectively.

# 1.F Summary Fiscal Performance Graphs



## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Edo State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>10,000,000,000.00</b>	<b>14,232,129,525.45</b>	<b>14,232,129,525.45</b>	<b>142.3%</b>	<b>- 4,232,129,525.45</b>
<b>Recurrent Revenue</b>	<b>257,038,909,909.22</b>	<b>71,010,145,210.65</b>	<b>71,010,145,210.65</b>	<b>27.6%</b>	<b>186,028,764,698.57</b>
11 - GOVERNMENT SHARE OF FAAC	185,347,779,154.60	54,143,163,157.70	54,143,163,157.70	29.2%	131,204,615,996.90
12 - Independent Revenue	71,691,130,754.62	16,866,982,052.95	16,866,982,052.95	23.5%	54,824,148,701.67
<b>Recurrent Expenditure</b>	<b>154,276,225,868.96</b>	<b>35,322,157,900.29</b>	<b>35,322,157,900.29</b>	<b>22.9%</b>	<b>118,954,067,968.67</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPRO	65,167,577,994.68	14,711,845,916.35	14,711,845,916.35	22.6%	50,455,732,078.33
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	89,108,647,874.27	20,610,311,983.94	20,610,311,983.94	23.1%	68,498,335,890.33
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	53,169,156,125.39	9,859,057,107.14	9,859,057,107.14	18.5%	43,310,099,018.25
OTHER RECURRENT (2203-2209)	35,939,491,748.88	10,751,254,876.80	10,751,254,876.80	29.9%	25,188,236,872.08
<b>Transfer to Capital Account</b>	<b>112,762,684,040.27</b>	<b>49,920,116,835.81</b>	<b>49,920,116,835.81</b>	<b>44.3%</b>	<b>62,842,567,204.46</b>
<b>Other Receipts</b>	<b>75,787,060,000.00</b>	<b>638,725,980.39</b>	<b>638,725,980.39</b>	<b>0.8%</b>	<b>75,148,334,019.61</b>
13 - AID AND GRANTS	16,075,560,000.00	5,000,000.00	5,000,000.00	0.0%	16,070,560,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,711,500,000.00	633,725,980.39	633,725,980.39	1.1%	59,077,774,019.61
<b>Capital Expenditure</b>	<b>188,549,744,040.27</b>	<b>29,451,554,811.14</b>	<b>29,451,554,811.14</b>	<b>15.6%</b>	<b>159,098,189,229.13</b>
32 - FIXED ASSETS	188,549,744,040.27	29,451,554,811.14	29,451,554,811.14	15.6%	159,098,189,229.13
<b>Total Revenue (including OB)</b>	<b>342,825,969,909.22</b>	<b>85,881,000,716.49</b>	<b>85,881,000,716.49</b>	<b>25.1%</b>	<b>256,944,969,192.73</b>
<b>Total Expenditure</b>	<b>342,825,969,909.22</b>	<b>64,773,712,711.43</b>	<b>64,773,712,711.43</b>	<b>18.9%</b>	<b>278,052,257,197.79</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Edo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>332,825,969,909.22</b>	<b>71,648,871,191.04</b>	<b>71,648,871,191.04</b>	<b>21.5%</b>	<b>261,177,098,718.18</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>71,337,161.37</b>	<b>2,509,535.40</b>	<b>2,509,535.40</b>	<b>3.5%</b>	<b>68,827,625.97</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>57,358,875.43</b>	<b>2,509,535.40</b>	<b>2,509,535.40</b>	<b>4.4%</b>	<b>54,849,340.03</b>
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	57,358,875.43	2,509,535.40	2,509,535.40	4.4%	54,849,340.03
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,604,960.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,604,960.00</b>
016100101300	LAGOS LIAISON OFFICE	2,151,360.00	-	-	0.0%	2,151,360.00
016100101400	ABUJA LIAISON OFFICE	453,600.00	-	-	0.0%	453,600.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>334,080.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>334,080.00</b>
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	334,080.00	-	-	0.0%	334,080.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>11,039,245.94</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,039,245.94</b>
014000100100	AUDITOR GENERAL - STATE	11,039,245.94	-	-	0.0%	11,039,245.94
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>317,395,783,218.20</b>	<b>71,228,801,086.58</b>	<b>71,228,801,086.58</b>	<b>22.4%</b>	<b>246,166,982,131.62</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>825,689,301.91</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>825,689,301.91</b>
021500100100	MINISTRY OF AGRICULTURE	825,689,301.91	-	-	0.0%	825,689,301.91
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>305,865,784,845.63</b>	<b>67,746,836,725.65</b>	<b>67,746,836,725.65</b>	<b>22.1%</b>	<b>238,118,948,119.98</b>
022000100100	MINISTRY OF FINANCE	72,708,497,730.04	1,364,097,813.36	1,364,097,813.36	1.9%	71,344,399,916.68
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	183,086,341,424.56	53,417,791,324.73	53,417,791,324.73	29.2%	129,668,550,099.83
022000800100	EDO STATE INTERNAL REVENUE SERVICE	50,070,945,691.03	12,964,947,587.56	12,964,947,587.56	25.9%	37,105,998,103.47
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>107,826,844.08</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.4%</b>	<b>106,326,844.08</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	1,500,000.00	1,500,000.00	1.4%	106,326,844.08
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHN</b>	<b>233,925.68</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>8.1%</b>	<b>214,925.68</b>
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	233,925.68	19,000.00	19,000.00	8.1%	214,925.68
<b>02290000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>347,113,754.26</b>	<b>92,654,811.50</b>	<b>92,654,811.50</b>	<b>26.7%</b>	<b>254,458,942.76</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	234,592,326.68	32,654,811.00	32,654,811.00	13.9%	201,937,515.68
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	112,521,427.58	60,000,000.50	60,000,000.50	53.3%	52,521,427.08
<b>02310000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>2,776,866.15</b>	<b>195,678.00</b>	<b>195,678.00</b>	<b>7.0%</b>	<b>2,581,188.15</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,193,570.35	-	-	0.0%	2,193,570.35
023100300100	RURAL ELECTRIFICATION BOARD	583,295.80	195,678.00	195,678.00	33.5%	387,617.80
<b>02340000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>21,212,888.77</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>23.6%</b>	<b>16,212,888.77</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	21,212,888.77	5,000,000.00	5,000,000.00	23.6%	16,212,888.77
<b>02360000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>6,206,973.57</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,206,973.57</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	-	-	0.0%	6,206,973.57
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>7,109,984.79</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,109,984.79</b>
025210200100	EDO STATE URBAN WATER CORPORATION	7,109,984.79	-	-	0.0%	7,109,984.79
<b>02530000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANN</b>	<b>1,843,827,833.37</b>	<b>1,501,612,224.23</b>	<b>1,501,612,224.23</b>	<b>81.4%</b>	<b>342,215,609.14</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AN	1,504,655,782.18	515,215,687.00	515,215,687.00	34.2%	989,440,095.18
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	339,172,051.19	986,396,537.23	986,396,537.23	290.8%	647,224,486.04
<b>02600000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (E</b>	<b>8,368,000,000.00</b>	<b>1,880,982,647.20</b>	<b>1,880,982,647.20</b>	<b>22.5%</b>	<b>6,487,017,352.80</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS	8,368,000,000.00	1,880,982,647.20	1,880,982,647.20	22.5%	6,487,017,352.80

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,311,875,958.08</b>	<b>321,882,446.06</b>	<b>321,882,446.06</b>	<b>24.5%</b>	<b>989,993,512.02</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>728,444,381.07</b>	<b>321,882,446.06</b>	<b>321,882,446.06</b>	<b>44.2%</b>	<b>406,561,935.01</b>
031805100100	HIGH COURT OF JUSTICE	728,444,381.07	321,882,446.06	321,882,446.06	44.2%	406,561,935.01
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>583,431,577.01</b>	-	-	<b>0.0%</b>	<b>583,431,577.01</b>
032600100100	MINISTRY OF JUSTICE	583,431,577.01	-	-	0.0%	583,431,577.01
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>14,046,973,571.57</b>	<b>95,678,123.00</b>	<b>95,678,123.00</b>	<b>0.7%</b>	<b>13,951,295,448.57</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>16,522,386.00</b>	-	-	<b>0.0%</b>	<b>16,522,386.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	-	-	0.0%	16,522,386.00
<b>05140000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISS</b>	<b>1,269,838.79</b>	-	-	<b>0.0%</b>	<b>1,269,838.79</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	-	-	0.0%	1,269,838.79
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>8,144,643,093.99</b>	-	-	<b>0.0%</b>	<b>8,144,643,093.99</b>
051700100100	MINISTRY OF EDUCATION	4,144,643,093.99	-	-	0.0%	4,144,643,093.99
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 ACC	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,837,007,088.52</b>	<b>23,678,123.00</b>	<b>23,678,123.00</b>	<b>0.8%</b>	<b>2,813,328,965.52</b>
052100100100	MINISTRY OF HEALTH	2,089,753,651.18	23,678,123.00	23,678,123.00	1.1%	2,066,075,528.18
052110200100	HOSPITAL MANAGEMENT AGENCY	747,253,437.34	-	-	0.0%	747,253,437.34
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>3,047,531,164.27</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>2.4%</b>	<b>2,975,531,164.27</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,047,531,164.27	72,000,000.00	72,000,000.00	6.9%	975,531,164.27
053500100900	EDO STATE SIGNAGE AGENCY	2,000,000,000.00	-	-	0.0%	2,000,000,000.00



## 2.C Revenue by Economic Classification

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

Edo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>Revenue</b>	<b>332,825,969,909.22</b>	<b>71,648,871,191.04</b>	<b>71,648,871,191.04</b>	<b>21.5%</b>	<b>261,177,098,718.18</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>185,347,779,154.60</b>	<b>54,143,163,157.70</b>	<b>54,143,163,157.70</b>	<b>29.2%</b>	<b>131,204,615,996.90</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>185,347,779,154.60</b>	<b>54,143,163,157.70</b>	<b>54,143,163,157.70</b>	<b>29.2%</b>	<b>131,204,615,996.90</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>104,690,118,952.09</b>	<b>8,695,429,185.58</b>	<b>8,695,429,185.58</b>	<b>8.3%</b>	<b>95,994,689,766.51</b>
11010101	Statutory Allocation	55,585,540,157.27	3,020,709,952.44	3,020,709,952.44	5.4%	52,564,830,204.83
11010104	Derivation	49,104,578,794.82	5,674,719,233.14	5,674,719,233.14	11.6%	43,429,859,561.68
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>38,934,702,255.67</b>	<b>15,208,970,133.80</b>	<b>15,208,970,133.80</b>	<b>39.1%</b>	<b>23,725,732,121.87</b>
11010201	Share Of VAT	38,934,702,255.67	15,208,970,133.80	15,208,970,133.80	39.1%	23,725,732,121.87
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>41,722,957,946.84</b>	<b>30,238,763,838.32</b>	<b>30,238,763,838.32</b>	<b>72.5%</b>	<b>11,484,194,108.52</b>
11010305	Faac Special Allocations	18,648,294,519.57	-	-	0.0%	18,648,294,519.57
11010309	Exchange Rate Gain	3,329,097,757.62	10,447,592,752.62	10,447,592,752.62	313.8%	7,118,494,995.00
11010314	Refund of Excess Bank Charges	2,099,078,506.46	-	-	0.0%	2,099,078,506.46
11010315	Other FGN FAAC Fund	15,385,049,433.14	19,065,799,252.73	19,065,799,252.73	123.9%	3,680,749,819.59
11010329	Electronic Money Transfer Levy (EMTL)	2,261,437,730.04	725,371,832.97	725,371,832.97	32.1%	1,536,065,897.07
<b>12</b>	<b>Independent Revenue</b>	<b>71,691,130,754.62</b>	<b>16,866,982,052.95</b>	<b>16,866,982,052.95</b>	<b>23.5%</b>	<b>54,824,148,701.67</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>46,244,288,240.30</b>	<b>12,680,596,824.55</b>	<b>12,680,596,824.55</b>	<b>27.4%</b>	<b>33,563,691,415.75</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>39,398,495,568.96</b>	<b>12,680,596,824.55</b>	<b>12,680,596,824.55</b>	<b>32.2%</b>	<b>26,717,898,744.41</b>
12010101	Personal Taxes	30,548,631,617.46	10,080,493,824.23	10,080,493,824.23	33.0%	20,468,137,793.23
12010108	Personal Direct Assessment	2,535,681,387.37	600,001,000.02	600,001,000.02	23.7%	1,935,680,387.35
12010112	Personal Tax Audit	6,314,182,564.13	2,000,102,000.30	2,000,102,000.30	31.7%	4,314,080,563.83
<b>120103</b>	<b>OTHER TAXES</b>	<b>6,845,792,671.33</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,845,792,671.33</b>
12010303	WITHHOLDING TAX	5,845,558,980.26	-	-	0.0%	5,845,558,980.26
12010304	STAMP DUTY	107,632,374.41	-	-	0.0%	107,632,374.41
12010307	CAPITAL GAIN TAX	64,389,802.56	-	-	0.0%	64,389,802.56
12010309	Consumption Tax	828,211,514.11	-	-	0.0%	828,211,514.11
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>25,446,842,514.33</b>	<b>4,186,385,228.40</b>	<b>4,186,385,228.40</b>	<b>16.5%</b>	<b>21,260,457,285.93</b>
<b>120201</b>	<b>Licences - General</b>	<b>4,443,023,468.12</b>	<b>308,224,564.01</b>	<b>308,224,564.01</b>	<b>6.9%</b>	<b>4,134,798,904.11</b>
12020109	Registration Of Voluntary Organisations	16,522,386.00	-	-	0.0%	16,522,386.00
12020119	Fishing Permits	1,572,666.57	-	-	0.0%	1,572,666.57
12020129	Pool Betting & Casino Licences	397,081,481.00	53,145,397.00	53,145,397.00	13.4%	343,936,084.00
12020132	Motor Vehicle License	2,151,873,491.07	165,205,366.01	165,205,366.01	7.7%	1,986,668,125.06
12020136	Health Facilities Licences	89,753,651.18	23,678,123.00	23,678,123.00	26.4%	66,075,528.18
12020142	Carrier Permit	2,400,000.00	-	-	0.0%	2,400,000.00
12020144	Games and Sawmillers	553,663,406.06	-	-	0.0%	553,663,406.06
12020145	Miscellaneous Receipt (Licenses)	1,230,156,386.25	66,195,678.00	66,195,678.00	5.4%	1,163,960,708.25
<b>120204</b>	<b>Fees - General</b>	<b>18,737,713,820.71</b>	<b>2,745,257,870.60</b>	<b>2,745,257,870.60</b>	<b>14.7%</b>	<b>15,992,455,950.11</b>
12020401	Court Fees	708,423,710.98	315,876,190.00	315,876,190.00	44.6%	392,547,520.98
12020417	Contractor Registration Fees	646,997,426.01	2,509,535.40	2,509,535.40	0.4%	644,487,890.61
12020427	Tender Fees	2,020,990.22	-	-	0.0%	2,020,990.22
12020430	Professional Registration Fees	3,875,643.84	2,000,000.00	2,000,000.00	51.6%	1,875,643.84
12020431	Environmental Impact Assessmen	0.00	-	-	0.0%	0.00
12020436	Bill Board Advertisement Fees	2,011,073,268.12	5,000,000.00	5,000,000.00	0.2%	2,006,073,268.12
12020437	Deeds Registration Fees	427,864,762.31	-	-	0.0%	427,864,762.31
12020438	Survey/ Planning/ Building Fee	1,109,226,122.40	450,234,687.00	450,234,687.00	40.6%	658,991,435.40
12020447	Land Use Fees	5,868,000,000.00	1,109,709,411.20	1,109,709,411.20	18.9%	4,758,290,588.80
12020449	Business/Trade Operating Fees	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
12020450	Inspection Fees	200,980,962.71	-	-	0.0%	200,980,962.71

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020451	Timber & Forest Fees	13,287,921.75	-	-	0.0%	13,287,921.75
12020453	Applications Fees	360,000,000.00	50,000,000.00	50,000,000.00	13.9%	310,000,000.00
12020454	Parking Fees	168,000,000.00	32,654,811.00	32,654,811.00	19.4%	135,345,189.00
12020456	School Tuition/Registration/Ex. Others	4,145,157,173.99	-	-	0.0%	4,145,157,173.99
12020459	Right Of Occupancy Fees	2,062,535,237.69	771,273,236.00	771,273,236.00	37.4%	1,291,262,001.69
12020464	Hospital Service Charges	747,253,437.34	-	-	0.0%	747,253,437.34
12020466	Indigenship Registration Fees	2,604,960.00	-	-	0.0%	2,604,960.00
12020472	Environmental Audit Report	1,107,326.81	-	-	0.0%	1,107,326.81
12020477	Fees from Waste Collection	34,880,794.58	5,000,000.00	5,000,000.00	14.3%	29,880,794.58
12020478	Workshop Fees	44,293,072.48	-	-	0.0%	44,293,072.48
12020479	Charges for Miscellaneous	19,723,304.46	-	-	0.0%	19,723,304.46
12020483	Registration fees for NGOs and Cooperatives	41,096,682.87	-	-	0.0%	41,096,682.87
12020489	Special Development Fees	4,429,307.25	-	-	0.0%	4,429,307.25
12020493	Haulage Fees	110,881,714.90	-	-	0.0%	110,881,714.90
<b>120205</b>	<b>Fines - General</b>	<b>381,430,712.48</b>	<b>146,006,256.56</b>	<b>146,006,256.56</b>	<b>38.3%</b>	<b>235,424,455.92</b>
12020501	Fines/Penalties	185,777,803.99	90,000,000.50	90,000,000.50	48.4%	95,777,803.49
12020502	Court Fines	18,480,618.55	6,006,256.06	6,006,256.06	32.5%	12,474,362.49
12020504	Environmental Mobile	55,366,340.61	-	-	0.0%	55,366,340.61
12020505	Forestry Fine	121,805,949.33	50,000,000.00	50,000,000.00	41.0%	71,805,949.33
<b>120206</b>	<b>Sales - General</b>	<b>13,311,916.97</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,311,916.97</b>
12020609	Proceeds From Sales Of Farm Produce	943,599.94	-	-	0.0%	943,599.94
12020617	Sales Of Plan Phostat Print/Machinery	9,600,000.00	-	-	0.0%	9,600,000.00
12020622	Sale of Waste bags/Bins	2,768,317.03	-	-	0.0%	2,768,317.03
<b>120207</b>	<b>Earnings -General</b>	<b>110,528,061.88</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>110,528,061.88</b>
12020703	Earnings From Hire Of Plants &	3,448,444.38	-	-	0.0%	3,448,444.38
12020708	Earnings From Agricultural Produce	105,196,047.15	-	-	0.0%	105,196,047.15
12020711	Earnings From Commercial Activ	1,833,570.35	-	-	0.0%	1,833,570.35
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	-	-	0.0%	50,000.00
<b>120208</b>	<b>Rent On Government Buildings - GENERAL</b>	<b>317,572,051.19</b>	<b>368,815,802.21</b>	<b>368,815,802.21</b>	<b>116.1%</b>	<b>- 51,243,751.02</b>
12020803	Rent On Govt Buildings	317,572,051.19	368,815,802.21	368,815,802.21	116.1%	- 51,243,751.02
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>168,223,237.03</b>	<b>617,580,735.02</b>	<b>617,580,735.02</b>	<b>367.1%</b>	<b>- 449,357,497.99</b>
12020901	Rent On Govt. Land	19,200,000.00	617,580,735.02	617,580,735.02	3216.6%	- 598,380,735.02
12020903	Rents & Premium On The Allocation	66,439,608.73	-	-	0.0%	66,439,608.73
12020905	Lease Rental	22,583,628.30	-	-	0.0%	22,583,628.30
12020906	Rents On Govt. Properties	60,000,000.00	-	-	0.0%	60,000,000.00
<b>120211</b>	<b>Investment Income</b>	<b>1,260,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,260,000,000.00</b>
12021102	Dividend Received	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>15,039,245.94</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>3.3%</b>	<b>14,539,245.94</b>
12021302	Audit Fees	15,039,245.94	500,000.00	500,000.00	3.3%	14,539,245.94
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,075,560,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.0%</b>	<b>16,070,560,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>16,075,560,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.0%</b>	<b>16,070,560,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,075,560,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.0%</b>	<b>16,070,560,000.00</b>
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	13,075,560,000.00	5,000,000.00	5,000,000.00	0.0%	13,070,560,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>59,711,500,000.00</b>	<b>633,725,980.39</b>	<b>633,725,980.39</b>	<b>1.1%</b>	<b>59,077,774,019.61</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>17,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>17,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	17,000,000,000.00	-	-	0.0%	17,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>42,711,500,000.00</b>	<b>633,725,980.39</b>	<b>633,725,980.39</b>	<b>1.5%</b>	<b>42,077,774,019.61</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>19,265,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,265,500,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,265,500,000.00	-	-	0.0%	19,265,500,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>23,446,000,000.00</b>	<b>633,725,980.39</b>	<b>633,725,980.39</b>	<b>2.7%</b>	<b>22,812,274,019.61</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,446,000,000.00	633,725,980.39	633,725,980.39	2.7%	22,812,274,019.61

## 2.D Expenditure by Administrative Classification

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

Edo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>342,825,969,909.22</b>	<b>64,773,712,711.43</b>	<b>64,773,712,711.43</b>	<b>18.9%</b>	<b>278,052,257,197.79</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>68,433,294,238.37</b>	<b>12,164,434,358.90</b>	<b>12,164,434,358.90</b>	<b>17.8%</b>	<b>56,268,859,879.47</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>23,735,777,583.86</b>	<b>4,126,169,670.37</b>	<b>4,126,169,670.37</b>	<b>17.4%</b>	<b>19,609,607,913.49</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,833,800,000.00	1,024,425,393.32	1,024,425,393.32	26.7%	2,809,374,606.68
011100100200	DEPUTY GOVERNOR'S OFFICE	374,322,720.45	37,688,538.01	37,688,538.01	10.1%	336,634,182.44
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	1,050,000,000.00	1,050,000,000.00	15.0%	5,950,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	140,843,674.00	140,843,674.00	23.5%	459,156,326.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	20,000,000.00	20,000,000.00	10.0%	180,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	182,654,863.41	14,891,454.15	14,891,454.15	8.2%	167,763,409.26
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	0.0%	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	9,120,000,000.00	1,210,459,885.89	1,210,459,885.89	13.3%	7,909,540,114.11
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	623,860,725.00	623,860,725.00	31.2%	1,376,139,275.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	250,000,000.00	-	-	0.0%	250,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>13,572,647,675.63</b>	<b>2,758,493,182.67</b>	<b>2,758,493,182.67</b>	<b>20.3%</b>	<b>10,814,154,492.96</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,205,000,000.00	242,400,000.00	242,400,000.00	20.1%	962,600,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWV)	10,000,000.00	620,000.00	620,000.00	6.2%	9,380,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,710,000,000.00	400,000.00	400,000.00	0.0%	1,709,600,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	89,647,675.63	15,286,852.71	15,286,852.71	17.1%	74,360,822.92
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	19,663,168.79	19,663,168.79	7.9%	230,336,831.21
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	21,811,000.00	21,811,000.00	8.7%	228,189,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	0.0%	8,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
016100101800	GENERAL SERVICES	9,500,000,000.00	2,379,812,161.17	2,379,812,161.17	25.1%	7,120,187,838.83
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	76,000,000.00	76,000,000.00	15.2%	424,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>26,170,500,000.00</b>	<b>4,317,094,599.02</b>	<b>4,317,094,599.02</b>	<b>16.5%</b>	<b>21,853,405,400.98</b>
011200300100	STATE HOUSE OF ASSEMBLY	21,144,500,000.00	4,149,621,023.34	4,149,621,023.34	19.6%	16,994,878,976.66
011200300300	EDHA LEGAL UNIT	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	138,250,000.00	138,250,000.00	3.1%	4,261,750,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	181,000,000.00	15,223,575.68	15,223,575.68	8.4%	165,776,424.32
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	8,000,000.00	8,000,000.00	3.2%	242,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	6,000,000.00	6,000,000.00	4.1%	139,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>2,727,482,842.87</b>	<b>664,328,730.43</b>	<b>664,328,730.43</b>	<b>24.4%</b>	<b>2,063,154,112.44</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,227,482,842.87	588,302,721.52	588,302,721.52	26.4%	1,639,180,121.35
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	100,000,000.00	-	-	0.0%	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	3,150,000.00	3,150,000.00	15.8%	16,850,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	34,705,480.97	34,705,480.97	19.3%	145,294,519.03
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	38,170,527.94	38,170,527.94	19.1%	161,829,472.06
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>97,886,136.01</b>	<b>7,397,890.83</b>	<b>7,397,890.83</b>	<b>7.6%</b>	<b>90,488,245.18</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	7,397,890.83	7,397,890.83	7.6%	90,488,245.18

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>1,348,000,000.00</b>	<b>188,864,586.69</b>	<b>188,864,586.69</b>	<b>14.0%</b>	<b>1,159,135,413.31</b>
012500100100	HEAD OF SERVICE	150,000,000.00	38,200,000.00	38,200,000.00	25.5%	111,800,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	-	-	0.0%	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	78,000,000.00	18,677,055.01	18,677,055.01	23.9%	59,322,944.99
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	900,000,000.00	129,878,331.68	129,878,331.68	14.4%	770,121,668.32
012500700100	TRANSFORMATION OFFICE	20,000,000.00	2,109,200.00	2,109,200.00	10.5%	17,890,800.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>366,200,000.00</b>	<b>60,795,596.22</b>	<b>60,795,596.22</b>	<b>16.6%</b>	<b>305,404,403.78</b>
014000100100	AUDITOR GENERAL - STATE	226,600,000.00	32,935,827.81	32,935,827.81	14.5%	193,664,172.19
014000200100	AUDITOR GENERAL (LOCAL GOVT)	114,600,000.00	16,483,946.48	16,483,946.48	14.4%	98,116,053.52
014000300100	AUDIT SERVICE COMMISSION	25,000,000.00	11,375,821.93	11,375,821.93	45.5%	13,624,178.07
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>126,500,000.00</b>	<b>15,948,132.57</b>	<b>15,948,132.57</b>	<b>12.6%</b>	<b>110,551,867.43</b>
014700100100	CIVIL SERVICE COMMISSION	126,500,000.00	15,948,132.57	15,948,132.57	12.6%	110,551,867.43
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>258,500,000.00</b>	<b>24,341,970.10</b>	<b>24,341,970.10</b>	<b>9.4%</b>	<b>234,158,029.90</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	24,341,970.10	24,341,970.10	9.4%	234,158,029.90
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>29,800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3.4%</b>	<b>28,800,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	1,000,000.00	1,000,000.00	3.4%	28,800,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>195,033,960,891.73</b>	<b>43,417,908,735.82</b>	<b>43,417,908,735.82</b>	<b>22.3%</b>	<b>151,616,052,155.91</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>7,020,000,000.00</b>	<b>524,485,038.78</b>	<b>524,485,038.78</b>	<b>7.5%</b>	<b>6,495,514,961.22</b>
021500100100	MINISTRY OF AGRICULTURE	1,360,000,000.00	123,032,855.33	123,032,855.33	9.0%	1,236,967,144.67
021500100400	LIVESTOCK	500,000,000.00	-	-	0.0%	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,700,000,000.00	328,450,398.30	328,450,398.30	12.2%	2,371,549,601.70
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agriculture	400,000,000.00	67,001,785.15	67,001,785.15	16.8%	332,998,214.85
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	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	530,000,000.00	-	-	0.0%	530,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>74,325,804,977.75</b>	<b>16,597,959,341.77</b>	<b>16,597,959,341.77</b>	<b>22.3%</b>	<b>57,727,845,635.98</b>
022000100100	MINISTRY OF FINANCE	11,348,657,103.48	31,413,648.52	31,413,648.52	0.3%	11,317,243,454.96
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	20,000,000.00	3,700,000.00	3,700,000.00	18.5%	16,300,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	58,043,147,874.27	15,451,872,044.84	15,451,872,044.84	26.6%	42,591,275,829.43
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
022000704200	CENTRAL INTERNAL AUDIT	70,000,000.00	-	-	0.0%	70,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	4,640,000,000.00	1,110,473,648.41	1,110,473,648.41	23.9%	3,529,526,351.59
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>2,805,000,000.00</b>	<b>47,925,179.82</b>	<b>47,925,179.82</b>	<b>1.7%</b>	<b>2,757,074,820.18</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,725,000,000.00	46,615,179.82	46,615,179.82	1.7%	2,678,384,820.18
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	80,000,000.00	1,310,000.00	1,310,000.00	1.6%	78,690,000.00
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>9,668,000,000.00</b>	<b>4,482,989,350.93</b>	<b>4,482,989,350.93</b>	<b>46.4%</b>	<b>5,185,010,649.07</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	168,000,000.00	9,977,804.77	9,977,804.77	5.9%	158,022,195.23
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,400,000,000.00	4,369,810,768.05	4,369,810,768.05	68.3%	2,030,189,231.95
022800800100	SKILL DEVELOPMENT AGENCY	3,100,000,000.00	103,200,778.11	103,200,778.11	3.3%	2,996,799,221.89
<b>02290000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>7,070,000,000.00</b>	<b>563,504,938.36</b>	<b>563,504,938.36</b>	<b>8.0%</b>	<b>6,506,495,061.64</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	6,170,000,000.00	370,147,704.08	370,147,704.08	6.0%	5,799,852,295.92
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	900,000,000.00	193,357,234.28	193,357,234.28	21.5%	706,642,765.72
<b>02310000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>7,542,000,000.00</b>	<b>883,842,369.46</b>	<b>883,842,369.46</b>	<b>11.7%</b>	<b>6,658,157,630.54</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	6,905,000,000.00	876,351,159.89	876,351,159.89	12.7%	6,028,648,840.11
023100300100	RURAL ELECTRIFICATION BOARD	627,000,000.00	7,191,209.57	7,191,209.57	1.1%	619,808,790.43
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02330000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>8,200,000,000.00</b>	<b>1,993,318,812.64</b>	<b>1,993,318,812.64</b>	<b>24.3%</b>	<b>6,206,681,187.36</b>
023300100100	MINISTRY OF MINING AND ENERGY	200,000,000.00	13,562,631.71	13,562,631.71	6.8%	186,437,368.29
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	1,979,756,180.93	1,979,756,180.93	24.7%	6,020,243,819.07
<b>02340000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>46,070,000,000.00</b>	<b>12,940,832,231.05</b>	<b>12,940,832,231.05</b>	<b>28.1%</b>	<b>33,129,167,768.95</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	43,350,000,000.00	12,026,638,425.15	12,026,638,425.15	27.7%	31,323,361,574.85
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,720,000,000.00	914,193,805.90	914,193,805.90	33.6%	1,805,806,194.10
<b>02360000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>3,496,651,356.86</b>	<b>32,513,241.53</b>	<b>32,513,241.53</b>	<b>0.9%</b>	<b>3,464,138,115.33</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,726,651,356.86	32,513,241.53	32,513,241.53	1.2%	2,694,138,115.33
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
023605200100	EDO STATE TOURISM AGENCY	750,000,000.00	-	-	0.0%	750,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>3,230,000,000.00</b>	<b>66,213,731.05</b>	<b>66,213,731.05</b>	<b>2.0%</b>	<b>3,163,786,268.95</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	610,000,000.00	46,213,731.05	46,213,731.05	7.6%	563,786,268.95
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	0.0%	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	-	-	0.0%	30,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	2,500,000,000.00	20,000,000.00	20,000,000.00	0.8%	2,480,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,645,000,000.00</b>	<b>125,952,916.61</b>	<b>125,952,916.61</b>	<b>7.7%</b>	<b>1,519,047,083.39</b>
025200100100	MINISTRY OF WATER RESOURCES	130,000,000.00	24,431,047.31	24,431,047.31	18.8%	105,568,952.69
025210200100	EDO STATE URBAN WATER CORPORATION	950,000,000.00	86,559,812.35	86,559,812.35	9.1%	863,440,187.65
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	565,000,000.00	14,962,056.95	14,962,056.95	2.6%	550,037,943.05
<b>02530000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEV</b>	<b>22,431,417,620.33</b>	<b>5,102,230,815.09</b>	<b>5,102,230,815.09</b>	<b>22.7%</b>	<b>17,329,186,805.24</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	4,215,000,000.00	233,690,003.61	233,690,003.61	5.5%	3,981,309,996.39
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	17,591,000,000.00	4,846,846,569.45	4,846,846,569.45	27.6%	12,744,153,430.55
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	585,417,620.33	21,694,242.03	21,694,242.03	3.7%	563,723,378.30
<b>02600000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)</b>	<b>1,530,086,936.78</b>	<b>56,140,768.73</b>	<b>56,140,768.73</b>	<b>3.7%</b>	<b>1,473,946,168.05</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	56,140,768.73	56,140,768.73	3.7%	1,473,946,168.05
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>6,633,700,000.00</b>	<b>1,123,515,598.23</b>	<b>1,123,515,598.23</b>	<b>16.9%</b>	<b>5,510,184,401.77</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>5,754,000,000.00</b>	<b>920,075,492.18</b>	<b>920,075,492.18</b>	<b>16.0%</b>	<b>4,833,924,507.82</b>
031805100100	HIGH COURT OF JUSTICE	5,150,000,000.00	877,673,613.46	877,673,613.46	17.0%	4,272,326,386.54
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	3,333,333.34	3,333,333.34	16.7%	16,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	-	-	0.0%	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	10,000,000.00	-	-	0.0%	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	0.0%	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	12,400,000.00	12,400,000.00	8.3%	137,600,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	-	-	0.0%	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	1,666,666.67	1,666,666.67	8.3%	18,333,333.33
031801100100	STATE JUDICIAL SERVICE COMMISSION	154,000,000.00	25,001,878.71	25,001,878.71	16.2%	128,998,121.29
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>879,700,000.00</b>	<b>203,440,106.05</b>	<b>203,440,106.05</b>	<b>23.1%</b>	<b>676,259,893.95</b>
032600100100	MINISTRY OF JUSTICE	680,000,000.00	117,335,815.55	117,335,815.55	17.3%	562,664,184.45
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	80,000,000.00	80,000,000.00	80.0%	20,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	-	-	0.0%	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	89,700,000.00	6,104,290.50	6,104,290.50	6.8%	83,595,709.50



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>72,725,014,779.13</b>	<b>8,067,854,018.48</b>	<b>8,067,854,018.48</b>	<b>11.1%</b>	<b>64,657,160,760.65</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>2,376,000,000.00</b>	<b>42,563,442.21</b>	<b>42,563,442.21</b>	<b>1.8%</b>	<b>2,333,436,557.79</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,248,000,000.00	24,687,748.93	24,687,748.93	1.1%	2,223,312,251.07
051300700100	EDO STATE FIRE DEPARTMENT	88,000,000.00	11,195,693.28	11,195,693.28	12.7%	76,804,306.72
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	5,680,000.00	5,680,000.00	28.4%	14,320,000.00
<b>05140000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>1,205,000,000.00</b>	<b>49,169,018.43</b>	<b>49,169,018.43</b>	<b>4.1%</b>	<b>1,155,830,981.57</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	310,000,000.00	43,649,018.43	43,649,018.43	14.1%	266,350,981.57
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED	35,000,000.00	-	-	0.0%	35,000,000.00
051405500100	N-CARES SECRETARIAT	40,000,000.00	3,120,000.00	3,120,000.00	7.8%	36,880,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	610,000,000.00	1,400,000.00	1,400,000.00	0.2%	608,600,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>26,395,000,000.00</b>	<b>3,524,845,491.86</b>	<b>3,524,845,491.86</b>	<b>13.4%</b>	<b>22,870,154,508.14</b>
051700100100	MINISTRY OF EDUCATION	7,990,000,000.00	299,336,620.08	299,336,620.08	3.7%	7,690,663,379.92
051700100300	DIRECTORATE OF HIGHER EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,460,000,000.00	842,520,070.90	842,520,070.90	15.4%	4,617,479,929.10
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	100,000,000.00	-	-	0.0%	100,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,500,000,000.00	355,038,428.02	355,038,428.02	23.7%	1,144,961,571.98
051700800100	STATE LIBRARY BOARD	40,000,000.00	3,639,445.84	3,639,445.84	9.1%	36,360,554.16
051701800100	EDO STATE POLYTECHNIC, USEN	320,000,000.00	69,762,093.96	69,762,093.96	21.8%	250,237,906.04
051701900300	EDO STATE COLLEGE OF EDUCATION	330,000,000.00	63,739,254.48	63,739,254.48	19.3%	266,260,745.52
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	150,000,000.00	150,000,000.00	25.0%	450,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	75,000,000.00	75,000,000.00	25.0%	225,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	8,000,000,000.00	1,574,589,716.82	1,574,589,716.82	19.7%	6,425,410,283.18
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	925,000,000.00	91,219,861.76	91,219,861.76	9.9%	833,780,138.24
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SK	530,000,000.00	-	-	0.0%	530,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>33,639,000,000.01</b>	<b>3,825,521,122.29</b>	<b>3,825,521,122.29</b>	<b>11.4%</b>	<b>29,813,478,877.72</b>
052100100100	MINISTRY OF HEALTH	20,020,000,000.01	985,223,151.33	985,223,151.33	4.9%	19,034,776,848.68
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	6,800,000,000.00	1,458,168,386.84	1,458,168,386.84	21.4%	5,341,831,613.16
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	36,332,824.50	36,332,824.50	7.7%	433,667,175.50
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,400,000,000.00	1,236,074,534.15	1,236,074,534.15	22.9%	4,163,925,465.85
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	299,000,000.00	39,311,276.15	39,311,276.15	13.1%	259,688,723.85
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	600,000,000.00	63,255,949.32	63,255,949.32	10.5%	536,744,050.68
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>5,155,014,779.12</b>	<b>99,041,296.81</b>	<b>99,041,296.81</b>	<b>1.9%</b>	<b>5,055,973,482.31</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,358,014,779.12	74,702,279.61	74,702,279.61	3.2%	2,283,312,499.51
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWN)	2,082,000,000.00	9,195,838.19	9,195,838.19	0.4%	2,072,804,161.81
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	75,000,000.00	14,743,179.01	14,743,179.01	19.7%	60,256,820.99
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	0.0%	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>05390000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>3,760,000,000.00</b>	<b>495,791,932.48</b>	<b>495,791,932.48</b>	<b>13.2%</b>	<b>3,264,208,067.52</b>
053905100100	EDO STATE SPORTS COMMISSION	2,560,000,000.00	357,526,932.48	357,526,932.48	14.0%	2,202,473,067.52
053900200200	BENDEL INSURANCE	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	40,000,000.00	40,000,000.00	20.0%	160,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	700,000,000.00	48,265,000.00	48,265,000.00	6.9%	651,735,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY</b>	<b>195,000,000.00</b>	<b>30,921,714.40</b>	<b>30,921,714.40</b>	<b>15.9%</b>	<b>164,078,285.60</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	175,000,000.00	30,921,714.40	30,921,714.40	17.7%	144,078,285.60
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 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>65,167,577,994.68</b>	<b>14,711,845,916.35</b>	<b>14,711,845,916.35</b>	<b>22.6%</b>	<b>50,455,732,078.33</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>12,170,794,238.37</b>	<b>2,972,712,123.66</b>	<b>2,972,712,123.66</b>	<b>24.4%</b>	<b>9,198,082,114.71</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>245,777,583.86</b>	<b>49,408,492.62</b>	<b>49,408,492.62</b>	<b>20.1%</b>	<b>196,369,091.24</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,800,000.00	2,362,686.57	2,362,686.57	26.8%	6,437,313.43
011100100200	DEPUTY GOVERNOR'S OFFICE	54,322,720.45	10,488,538.01	10,488,538.01	19.3%	43,834,182.44
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	62,654,863.41	12,891,454.15	12,891,454.15	20.6%	49,763,409.26
011111300100	GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	23,665,813.89	23,665,813.89	19.7%	96,334,186.11
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,754,647,675.63</b>	<b>1,919,564,638.78</b>	<b>1,919,564,638.78</b>	<b>33.4%</b>	<b>3,835,083,036.85</b>
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	54,647,675.63	10,251,852.71	10,251,852.71	18.8%	44,395,822.92
016100101800	GENERAL SERVICES	5,700,000,000.00	1,909,312,786.07	1,909,312,786.07	33.5%	3,790,687,213.93
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>5,166,000,000.00</b>	<b>801,094,817.10</b>	<b>801,094,817.10</b>	<b>15.5%</b>	<b>4,364,905,182.90</b>
011200300100	STATE HOUSE OF ASSEMBLY	5,100,000,000.00	786,371,241.42	786,371,241.42	15.4%	4,313,628,758.58
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,000,000.00	14,723,575.68	14,723,575.68	22.3%	51,276,424.32
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>507,482,842.87</b>	<b>98,249,530.43</b>	<b>98,249,530.43</b>	<b>19.4%</b>	<b>409,233,312.44</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	127,482,842.87	25,373,521.52	25,373,521.52	19.9%	102,109,321.35
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	34,705,480.97	34,705,480.97	19.3%	145,294,519.03
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	38,170,527.94	38,170,527.94	19.1%	161,829,472.06
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>22,886,136.01</b>	<b>5,097,890.83</b>	<b>5,097,890.83</b>	<b>22.3%</b>	<b>17,788,245.18</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	5,097,890.83	5,097,890.83	22.3%	17,788,245.18
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>58,000,000.00</b>	<b>16,824,055.01</b>	<b>16,824,055.01</b>	<b>29.0%</b>	<b>41,175,944.99</b>
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,000,000.00	16,824,055.01	16,824,055.01	29.0%	41,175,944.99
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>201,200,000.00</b>	<b>47,522,596.22</b>	<b>47,522,596.22</b>	<b>23.6%</b>	<b>153,677,403.78</b>
014000100100	AUDITOR GENERAL - STATE	126,600,000.00	25,162,827.81	25,162,827.81	19.9%	101,437,172.19
014000200100	AUDITOR GENERAL (LOCAL GOVT)	69,600,000.00	15,483,946.48	15,483,946.48	22.2%	54,116,053.52
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	6,875,821.93	6,875,821.93	137.5%	- 1,875,821.93
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>76,500,000.00</b>	<b>12,948,132.57</b>	<b>12,948,132.57</b>	<b>16.9%</b>	<b>63,551,867.43</b>
014700100100	CIVIL SERVICE COMMISSION	76,500,000.00	12,948,132.57	12,948,132.57	16.9%	63,551,867.43
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>118,500,000.00</b>	<b>22,001,970.10</b>	<b>22,001,970.10</b>	<b>18.6%</b>	<b>96,498,029.90</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	22,001,970.10	22,001,970.10	18.6%	96,498,029.90
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>19,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,800,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	0.0%	19,800,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>22,817,068,977.19</b>	<b>5,090,279,444.04</b>	<b>5,090,279,444.04</b>	<b>22.3%</b>	<b>17,726,789,533.15</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>890,000,000.00</b>	<b>183,869,640.48</b>	<b>183,869,640.48</b>	<b>20.7%</b>	<b>706,130,359.52</b>
021500100100	MINISTRY OF AGRICULTURE	560,000,000.00	112,190,855.33	112,190,855.33	20.0%	447,809,144.67
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., Scf	300,000,000.00	65,678,785.15	65,678,785.15	21.9%	234,321,214.85
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</b>	<b>18,400,000,000.00</b>	<b>4,220,391,850.56</b>	<b>4,220,391,850.56</b>	<b>22.9%</b>	<b>14,179,608,149.44</b>
022000100100	MINISTRY OF FINANCE	130,000,000.00	14,934,648.52	14,934,648.52	11.5%	115,065,351.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	16,780,000,000.00	4,205,457,202.04	4,205,457,202.04	25.1%	12,574,542,797.96
022000704200	CENTRAL INTERNAL AUDIT	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,440,000,000.00	-	-	0.0%	1,440,000,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>195,000,000.00</b>	<b>44,605,179.82</b>	<b>44,605,179.82</b>	<b>22.9%</b>	<b>150,394,820.18</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	44,605,179.82	44,605,179.82	22.9%	150,394,820.18

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHN</b>	<b>408,000,000.00</b>	<b>84,697,557.11</b>	<b>84,697,557.11</b>	<b>20.8%</b>	<b>323,302,442.89</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	38,000,000.00	7,317,404.77	7,317,404.77	19.3%	30,682,595.23
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	170,000,000.00	28,079,374.23	28,079,374.23	16.5%	141,920,625.77
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	49,300,778.11	49,300,778.11	24.7%	150,699,221.89
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>920,000,000.00</b>	<b>174,438,234.28</b>	<b>174,438,234.28</b>	<b>19.0%</b>	<b>745,561,765.72</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	140,000,000.00	-	-	0.0%	140,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	780,000,000.00	174,438,234.28	174,438,234.28	22.4%	605,561,765.72
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>132,000,000.00</b>	<b>27,276,443.71</b>	<b>27,276,443.71</b>	<b>20.7%</b>	<b>104,723,556.29</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	105,000,000.00	20,085,234.14	20,085,234.14	19.1%	84,914,765.86
023100300100	RURAL ELECTRIFICATION BOARD	27,000,000.00	7,191,209.57	7,191,209.57	26.6%	19,808,790.43
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>50,000,000.00</b>	<b>9,530,631.71</b>	<b>9,530,631.71</b>	<b>19.1%</b>	<b>40,469,368.29</b>
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	9,530,631.71	9,530,631.71	19.1%	40,469,368.29
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>320,000,000.00</b>	<b>66,058,218.45</b>	<b>66,058,218.45</b>	<b>20.6%</b>	<b>253,941,781.55</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	66,058,218.45	66,058,218.45	20.6%	253,941,781.55
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>296,651,356.86</b>	<b>27,704,241.53</b>	<b>27,704,241.53</b>	<b>9.3%</b>	<b>268,947,115.33</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	146,651,356.86	27,704,241.53	27,704,241.53	18.9%	118,947,115.33
023605200100	EDO STATE TOURISM AGENCY	150,000,000.00	-	-	0.0%	150,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>200,000,000.00</b>	<b>39,335,731.05</b>	<b>39,335,731.05</b>	<b>19.7%</b>	<b>160,664,268.95</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	39,335,731.05	39,335,731.05	19.7%	160,664,268.95
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>510,000,000.00</b>	<b>97,699,416.61</b>	<b>97,699,416.61</b>	<b>19.2%</b>	<b>412,300,583.39</b>
025200100100	MINISTRY OF WATER RESOURCES	60,000,000.00	12,690,047.31	12,690,047.31	21.2%	47,309,952.69
025210200100	EDO STATE URBAN WATER CORPORATION	410,000,000.00	77,015,312.35	77,015,312.35	18.8%	332,984,687.65
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION	40,000,000.00	7,994,056.95	7,994,056.95	20.0%	32,005,943.05
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNI</b>	<b>315,417,620.33</b>	<b>75,184,425.45</b>	<b>75,184,425.45</b>	<b>23.8%</b>	<b>240,233,194.88</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND	140,000,000.00	29,466,909.43	29,466,909.43	21.0%	110,533,090.57
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	135,000,000.00	25,023,273.99	25,023,273.99	18.5%	109,976,726.01
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	40,417,620.33	20,694,242.03	20,694,242.03	51.2%	19,723,378.30
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (ED</b>	<b>180,000,000.00</b>	<b>39,487,873.28</b>	<b>39,487,873.28</b>	<b>21.9%</b>	<b>140,512,126.72</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	180,000,000.00	39,487,873.28	39,487,873.28	21.9%	140,512,126.72
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,429,700,000.00</b>	<b>794,708,949.56</b>	<b>794,708,949.56</b>	<b>23.2%</b>	<b>2,634,991,050.44</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>2,900,000,000.00</b>	<b>682,508,843.51</b>	<b>682,508,843.51</b>	<b>23.5%</b>	<b>2,217,491,156.49</b>
031805100100	HIGH COURT OF JUSTICE	2,800,000,000.00	659,506,964.80	659,506,964.80	23.6%	2,140,493,035.20
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,000,000.00	23,001,878.71	23,001,878.71	23.0%	76,998,121.29
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>529,700,000.00</b>	<b>112,200,106.05</b>	<b>112,200,106.05</b>	<b>21.2%</b>	<b>417,499,893.95</b>
032600100100	MINISTRY OF JUSTICE	500,000,000.00	107,295,815.55	107,295,815.55	21.5%	392,704,184.45
032600200100	LAW/ JUSTICE REFORM COMMISSION	29,700,000.00	4,904,290.50	4,904,290.50	16.5%	24,795,709.50
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,750,014,779.12</b>	<b>5,854,145,399.09</b>	<b>5,854,145,399.09</b>	<b>21.9%</b>	<b>20,895,869,380.03</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>156,000,000.00</b>	<b>27,109,442.21</b>	<b>27,109,442.21</b>	<b>17.4%</b>	<b>128,890,557.79</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	98,000,000.00	16,413,748.93	16,413,748.93	16.7%	81,586,251.07
051300700100	EDO STATE FIRE DEPARTMENT	58,000,000.00	10,695,693.28	10,695,693.28	18.4%	47,304,306.72
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSU</b>	<b>110,000,000.00</b>	<b>25,034,718.43</b>	<b>25,034,718.43</b>	<b>22.8%</b>	<b>84,965,281.57</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	25,034,718.43	25,034,718.43	22.8%	84,965,281.57



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,750,000,000.00</b>	<b>2,516,483,041.48</b>	<b>2,516,483,041.48</b>	<b>21.4%</b>	<b>9,233,516,958.52</b>
051700100100	MINISTRY OF EDUCATION	280,000,000.00	59,973,679.70	59,973,679.70	21.4%	220,026,320.30
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABIL	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	400,000,000.00	78,745,560.90	78,745,560.90	19.7%	321,254,439.10
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR)	1,500,000,000.00	355,038,428.02	355,038,428.02	23.7%	1,144,961,571.98
051700800100	STATE LIBRARY BOARD	20,000,000.00	3,139,445.84	3,139,445.84	15.7%	16,860,554.16
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	69,762,093.96	69,762,093.96	23.3%	230,237,906.04
051701900300	EDO STATE COLLEGE OF EDUCATION	300,000,000.00	63,739,254.48	63,739,254.48	21.2%	236,260,745.52
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	150,000,000.00	150,000,000.00	25.0%	450,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	75,000,000.00	75,000,000.00	25.0%	225,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,500,000,000.00	1,571,589,716.82	1,571,589,716.82	21.0%	5,928,410,283.18
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	89,494,861.76	89,494,861.76	22.4%	310,505,138.24
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATI	50,000,000.00	-	-	0.0%	50,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>12,729,000,000.00</b>	<b>2,828,118,453.28</b>	<b>2,828,118,453.28</b>	<b>22.2%</b>	<b>9,900,881,546.72</b>
052100100100	MINISTRY OF HEALTH	620,000,000.00	114,408,306.82	114,408,306.82	18.5%	505,591,693.18
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	6,400,000,000.00	1,374,168,386.84	1,374,168,386.84	21.5%	5,025,831,613.16
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,200,000,000.00	1,231,574,534.15	1,231,574,534.15	23.7%	3,968,425,465.85
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	179,000,000.00	39,311,276.15	39,311,276.15	22.0%	139,688,723.85
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	63,255,949.32	63,255,949.32	21.1%	236,744,050.68
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>385,014,779.12</b>	<b>83,589,096.81</b>	<b>83,589,096.81</b>	<b>21.7%</b>	<b>301,425,682.31</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	288,014,779.12	61,241,079.61	61,241,079.61	21.3%	226,773,699.51
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT	52,000,000.00	8,204,838.19	8,204,838.19	15.8%	43,795,161.81
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOAR	45,000,000.00	14,143,179.01	14,143,179.01	31.4%	30,856,820.99
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,500,000,000.00</b>	<b>346,946,932.48</b>	<b>346,946,932.48</b>	<b>23.1%</b>	<b>1,153,053,067.52</b>
053905100100	EDO STATE SPORTS COMMISSION	1,500,000,000.00	346,946,932.48	346,946,932.48	23.1%	1,153,053,067.52
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND</b>	<b>120,000,000.00</b>	<b>26,863,714.40</b>	<b>26,863,714.40</b>	<b>22.4%</b>	<b>93,136,285.60</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFT	120,000,000.00	26,863,714.40	26,863,714.40	22.4%	93,136,285.60

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

**Edo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>53,169,156,125.39</b>	<b>9,859,057,107.14</b>	<b>9,859,057,107.14</b>	<b>18.5%</b>	<b>43,310,099,018.25</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>31,327,500,000.00</b>	<b>6,851,094,226.54</b>	<b>6,851,094,226.54</b>	<b>21.9%</b>	<b>24,476,405,773.46</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>18,920,000,000.00</b>	<b>4,076,761,177.75</b>	<b>4,076,761,177.75</b>	<b>21.5%</b>	<b>14,843,238,822.25</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,825,000,000.00	1,022,062,706.75	1,022,062,706.75	26.7%	2,802,937,293.25
011100100200	DEPUTY GOVERNOR'S OFFICE	300,000,000.00	27,200,000.00	27,200,000.00	9.1%	272,800,000.00
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	1,050,000,000.00	1,050,000,000.00	15.0%	5,950,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	140,843,674.00	140,843,674.00	23.5%	459,156,326.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	20,000,000.00	20,000,000.00	10.0%	180,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFIC	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	70,000,000.00	2,000,000.00	2,000,000.00	2.9%	68,000,000.00
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	0.0%	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,700,000,000.00	1,186,794,072.00	1,186,794,072.00	25.3%	3,513,205,928.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	623,860,725.00	623,860,725.00	31.2%	1,376,139,275.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,113,000,000.00</b>	<b>382,784,168.79</b>	<b>382,784,168.79</b>	<b>12.3%</b>	<b>2,730,215,831.21</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	242,400,000.00	242,400,000.00	20.2%	957,600,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	10,000,000.00	620,000.00	620,000.00	6.2%	9,380,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	35,000,000.00	5,035,000.00	5,035,000.00	14.4%	29,965,000.00
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	19,663,168.79	19,663,168.79	7.9%	230,336,831.21
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	21,811,000.00	21,811,000.00	8.7%	228,189,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	0.0%	8,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
016100101800	GENERAL SERVICES	800,000,000.00	14,355,000.00	14,355,000.00	1.8%	785,645,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	76,000,000.00	76,000,000.00	15.2%	424,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>7,974,500,000.00</b>	<b>2,229,250,000.00</b>	<b>2,229,250,000.00</b>	<b>28.0%</b>	<b>5,745,250,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	3,114,500,000.00	2,076,500,000.00	2,076,500,000.00	66.7%	1,038,000,000.00
011200300300	EDHA LEGAL UNIT	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	138,250,000.00	138,250,000.00	3.1%	4,261,750,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	500,000.00	500,000.00	3.3%	14,500,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	8,000,000.00	8,000,000.00	3.2%	242,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	6,000,000.00	6,000,000.00	4.1%	139,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>220,000,000.00</b>	<b>66,079,200.00</b>	<b>66,079,200.00</b>	<b>30.0%</b>	<b>153,920,800.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	62,929,200.00	62,929,200.00	62.9%	37,070,800.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA)	100,000,000.00	-	-	0.0%	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	3,150,000.00	3,150,000.00	15.8%	16,850,000.00
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>25,000,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>9.2%</b>	<b>22,700,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	2,300,000.00	2,300,000.00	9.2%	22,700,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>890,000,000.00</b>	<b>74,306,680.00</b>	<b>74,306,680.00</b>	<b>8.3%</b>	<b>815,693,320.00</b>
012500100100	HEAD OF SERVICE	150,000,000.00	38,200,000.00	38,200,000.00	25.5%	111,800,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	-	-	0.0%	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	20,000,000.00	1,853,000.00	1,853,000.00	9.3%	18,147,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	500,000,000.00	32,144,480.00	32,144,480.00	6.4%	467,855,520.00
012500700100	TRANSFORMATION OFFICE	20,000,000.00	2,109,200.00	2,109,200.00	10.5%	17,890,800.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>105,000,000.00</b>	<b>13,273,000.00</b>	<b>13,273,000.00</b>	<b>12.6%</b>	<b>91,727,000.00</b>
014000100100	AUDITOR GENERAL - STATE	60,000,000.00	7,773,000.00	7,773,000.00	13.0%	52,227,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	4,500,000.00	4,500,000.00	22.5%	15,500,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>30,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>10.0%</b>	<b>27,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	30,000,000.00	3,000,000.00	3,000,000.00	10.0%	27,000,000.00
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>40,000,000.00</b>	<b>2,340,000.00</b>	<b>2,340,000.00</b>	<b>5.9%</b>	<b>37,660,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	2,340,000.00	2,340,000.00	5.9%	37,660,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>10.0%</b>	<b>9,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>14,997,656,125.39</b>	<b>2,203,602,208.38</b>	<b>2,203,602,208.38</b>	<b>14.7%</b>	<b>12,794,053,917.01</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>230,000,000.00</b>	<b>12,165,000.00</b>	<b>12,165,000.00</b>	<b>5.3%</b>	<b>217,835,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	10,842,000.00	10,842,000.00	10.8%	89,158,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School	100,000,000.00	1,323,000.00	1,323,000.00	1.3%	98,677,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>7,267,656,125.39</b>	<b>1,588,812,614.41</b>	<b>1,588,812,614.41</b>	<b>21.9%</b>	<b>5,678,843,510.98</b>
022000100100	MINISTRY OF FINANCE	500,000,000.00	16,479,000.00	16,479,000.00	3.3%	483,521,000.00
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	20,000,000.00	3,700,000.00	3,700,000.00	18.5%	16,300,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,323,656,125.39	495,159,966.00	495,159,966.00	9.3%	4,828,496,159.39
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
022000704200	CENTRAL INTERNAL AUDIT	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	1,072,973,648.41	1,072,973,648.41	89.4%	127,026,351.59
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>60,000,000.00</b>	<b>3,320,000.00</b>	<b>3,320,000.00</b>	<b>5.5%</b>	<b>56,680,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	30,000,000.00	2,010,000.00	2,010,000.00	6.7%	27,990,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	30,000,000.00	1,310,000.00	1,310,000.00	4.4%	28,690,000.00
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>660,000,000.00</b>	<b>73,331,095.00</b>	<b>73,331,095.00</b>	<b>11.1%</b>	<b>586,668,905.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	30,000,000.00	2,660,400.00	2,660,400.00	8.9%	27,339,600.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	230,000,000.00	16,770,695.00	16,770,695.00	7.3%	213,229,305.00
022800800100	SKILL DEVELOPMENT AGENCY	400,000,000.00	53,900,000.00	53,900,000.00	13.5%	346,100,000.00
<b>02290000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>100,000,000.00</b>	<b>20,413,000.00</b>	<b>20,413,000.00</b>	<b>20.4%</b>	<b>79,587,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	30,000,000.00	1,494,000.00	1,494,000.00	5.0%	28,506,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	70,000,000.00	18,919,000.00	18,919,000.00	27.0%	51,081,000.00
<b>02310000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>4,810,000,000.00</b>	<b>347,846,455.91</b>	<b>347,846,455.91</b>	<b>7.2%</b>	<b>4,462,153,544.09</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	4,800,000,000.00	347,546,455.91	347,546,455.91	7.2%	4,452,453,544.09
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
<b>02330000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>50,000,000.00</b>	<b>4,032,000.00</b>	<b>4,032,000.00</b>	<b>8.1%</b>	<b>45,968,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	4,032,000.00	4,032,000.00	8.1%	45,968,000.00
<b>02340000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>50,000,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>10.4%</b>	<b>44,800,000.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	4,200,000.00	4,200,000.00	14.0%	25,800,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
<b>02360000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>250,000,000.00</b>	<b>4,809,000.00</b>	<b>4,809,000.00</b>	<b>1.9%</b>	<b>245,191,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	30,000,000.00	4,809,000.00	4,809,000.00	16.0%	25,191,000.00
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
023605200100	EDO STATE TOURISM AGENCY	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>180,000,000.00</b>	<b>6,878,000.00</b>	<b>6,878,000.00</b>	<b>3.8%</b>	<b>173,122,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	60,000,000.00	6,878,000.00	6,878,000.00	11.5%	53,122,000.00
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	0.0%	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>105,000,000.00</b>	<b>28,253,500.00</b>	<b>28,253,500.00</b>	<b>26.9%</b>	<b>76,746,500.00</b>
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	11,741,000.00	11,741,000.00	29.4%	28,259,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	40,000,000.00	9,544,500.00	9,544,500.00	23.9%	30,455,500.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AG	25,000,000.00	6,968,000.00	6,968,000.00	27.9%	18,032,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING</b>	<b>1,145,000,000.00</b>	<b>91,888,647.61</b>	<b>91,888,647.61</b>	<b>8.0%</b>	<b>1,053,111,352.39</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEV	75,000,000.00	8,026,750.00	8,026,750.00	10.7%	66,973,250.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,000,000,000.00	82,861,897.61	82,861,897.61	8.3%	917,138,102.39
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
<b>02600000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO G</b>	<b>90,000,000.00</b>	<b>16,652,895.45</b>	<b>16,652,895.45</b>	<b>18.5%</b>	<b>73,347,104.55</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	90,000,000.00	16,652,895.45	16,652,895.45	18.5%	73,347,104.55
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,024,000,000.00</b>	<b>328,806,648.67</b>	<b>328,806,648.67</b>	<b>32.1%</b>	<b>695,193,351.33</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>824,000,000.00</b>	<b>237,566,648.67</b>	<b>237,566,648.67</b>	<b>28.8%</b>	<b>586,433,351.33</b>
031805100100	HIGH COURT OF JUSTICE	350,000,000.00	218,166,648.66	218,166,648.66	62.3%	131,833,351.34
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	3,333,333.34	3,333,333.34	16.7%	16,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	-	-	0.0%	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTME	10,000,000.00	-	-	0.0%	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	0.0%	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	12,400,000.00	12,400,000.00	8.3%	137,600,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	-	-	0.0%	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	1,666,666.67	1,666,666.67	8.3%	18,333,333.33
031801100100	STATE JUDICIAL SERVICE COMMISSION	24,000,000.00	2,000,000.00	2,000,000.00	8.3%	22,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>200,000,000.00</b>	<b>91,240,000.00</b>	<b>91,240,000.00</b>	<b>45.6%</b>	<b>108,760,000.00</b>
032600100100	MINISTRY OF JUSTICE	80,000,000.00	10,040,000.00	10,040,000.00	12.6%	69,960,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	80,000,000.00	80,000,000.00	80.0%	20,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING	10,000,000.00	-	-	0.0%	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	10,000,000.00	1,200,000.00	1,200,000.00	12.0%	8,800,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,820,000,000.00</b>	<b>475,554,023.55</b>	<b>475,554,023.55</b>	<b>8.2%</b>	<b>5,344,445,976.45</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>170,000,000.00</b>	<b>15,454,000.00</b>	<b>15,454,000.00</b>	<b>9.1%</b>	<b>154,546,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	100,000,000.00	8,274,000.00	8,274,000.00	8.3%	91,726,000.00
051300700100	EDO STATE FIRE DEPARTMENT	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	5,680,000.00	5,680,000.00	28.4%	14,320,000.00
<b>05140000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>395,000,000.00</b>	<b>24,134,300.00</b>	<b>24,134,300.00</b>	<b>6.1%</b>	<b>370,865,700.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	18,614,300.00	18,614,300.00	18.6%	81,385,700.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER	35,000,000.00	-	-	0.0%	35,000,000.00
051405500100	N-CARES SECREATARIAT	40,000,000.00	3,120,000.00	3,120,000.00	7.8%	36,880,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,000,000.00	1,400,000.00	1,400,000.00	14.0%	8,600,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,245,000,000.00</b>	<b>81,613,350.00</b>	<b>81,613,350.00</b>	<b>6.6%</b>	<b>1,163,386,650.00</b>
051700100100	MINISTRY OF EDUCATION	710,000,000.00	70,488,350.00	70,488,350.00	9.9%	639,511,650.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	60,000,000.00	5,900,000.00	5,900,000.00	9.8%	54,100,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PR	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100	STATE LIBRARY BOARD	20,000,000.00	500,000.00	500,000.00	2.5%	19,500,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	20,000,000.00	-	-	0.0%	20,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	30,000,000.00	-	-	0.0%	30,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	100,000,000.00	3,000,000.00	3,000,000.00	3.0%	97,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	25,000,000.00	1,725,000.00	1,725,000.00	6.9%	23,275,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISIT	30,000,000.00	-	-	0.0%	30,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,910,000,000.00</b>	<b>190,997,173.55</b>	<b>190,997,173.55</b>	<b>10.0%</b>	<b>1,719,002,826.45</b>
052100100100	MINISTRY OF HEALTH	400,000,000.00	64,409,349.05	64,409,349.05	16.1%	335,590,650.95
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	84,000,000.00	84,000,000.00	21.0%	316,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	36,332,824.50	36,332,824.50	7.7%	433,667,175.50
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	200,000,000.00	4,500,000.00	4,500,000.00	2.3%	195,500,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	-	-	0.0%	120,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	-	-	0.0%	300,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>770,000,000.00</b>	<b>10,452,200.00</b>	<b>10,452,200.00</b>	<b>1.4%</b>	<b>759,547,800.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	70,000,000.00	8,461,200.00	8,461,200.00	12.1%	61,538,800.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGE	30,000,000.00	991,000.00	991,000.00	3.3%	29,009,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	30,000,000.00	600,000.00	600,000.00	2.0%	29,400,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	0.0%	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>05390000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,260,000,000.00</b>	<b>148,845,000.00</b>	<b>148,845,000.00</b>	<b>11.8%</b>	<b>1,111,155,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	10,580,000.00	10,580,000.00	17.6%	49,420,000.00
053900200200	BENDEL INSURANCE	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	40,000,000.00	40,000,000.00	20.0%	160,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETIT	700,000,000.00	48,265,000.00	48,265,000.00	6.9%	651,735,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHI</b>	<b>70,000,000.00</b>	<b>4,058,000.00</b>	<b>4,058,000.00</b>	<b>5.8%</b>	<b>65,942,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINC	50,000,000.00	4,058,000.00	4,058,000.00	8.1%	45,942,000.00
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 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>188,549,744,040.27</b>	<b>29,451,554,811.14</b>	<b>29,451,554,811.14</b>	<b>15.6%</b>	<b>159,098,189,229.13</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>24,935,000,000.00</b>	<b>2,340,628,008.70</b>	<b>2,340,628,008.70</b>	<b>9.4%</b>	<b>22,594,371,991.30</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>4,570,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,570,000,000.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	50,000,000.00	-	-	0.0%	50,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	200,000,000.00	-	-	0.0%	200,000,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,705,000,000.00</b>	<b>456,144,375.10</b>	<b>456,144,375.10</b>	<b>9.7%</b>	<b>4,248,855,624.90</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	-	0.0%	5,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
016100101800	GENERAL SERVICES	3,000,000,000.00	456,144,375.10	456,144,375.10	15.2%	2,543,855,624.90
<b>011200000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>13,030,000,000.00</b>	<b>1,286,749,781.92</b>	<b>1,286,749,781.92</b>	<b>9.9%</b>	<b>11,743,250,218.08</b>
011200300100	STATE HOUSE OF ASSEMBLY	12,930,000,000.00	1,286,749,781.92	1,286,749,781.92	10.0%	11,643,250,218.08
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>25.0%</b>	<b>1,500,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	500,000,000.00	500,000,000.00	25.0%	1,500,000,000.00
<b>012400000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>400,000,000.00</b>	<b>97,733,851.68</b>	<b>97,733,851.68</b>	<b>24.4%</b>	<b>302,266,148.32</b>
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPS)	400,000,000.00	97,733,851.68	97,733,851.68	24.4%	302,266,148.32
<b>014000000000</b>	<b>AUDITOR GENERAL</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
014000100100	AUDITOR GENERAL - STATE	40,000,000.00	-	-	0.0%	40,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	20,000,000.00	-	-	0.0%	20,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
<b>014800000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>121,279,744,040.26</b>	<b>25,372,772,206.60</b>	<b>25,372,772,206.60</b>	<b>20.9%</b>	<b>95,906,971,833.66</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>5,900,000,000.00</b>	<b>328,450,398.30</b>	<b>328,450,398.30</b>	<b>5.6%</b>	<b>5,571,549,601.70</b>
021500100100	MINISTRY OF AGRICULTURE	700,000,000.00	-	-	0.0%	700,000,000.00
021500100400	LIVESTOCK	500,000,000.00	-	-	0.0%	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,700,000,000.00	328,450,398.30	328,450,398.30	12.2%	2,371,549,601.70
021510200200	FADAMA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>12,718,657,103.48</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>0.3%</b>	<b>12,681,157,103.48</b>
022000100100	MINISTRY OF FINANCE	10,718,657,103.48	-	-	0.0%	10,718,657,103.48
022000800100	EDO STATE INTERNAL REVENUE SERVICE	2,000,000,000.00	37,500,000.00	37,500,000.00	1.9%	1,962,500,000.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>2,550,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,550,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	50,000,000.00	-	-	0.0%	50,000,000.00
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>8,600,000,000.00</b>	<b>4,324,960,698.82</b>	<b>4,324,960,698.82</b>	<b>50.3%</b>	<b>4,275,039,301.18</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	100,000,000.00	-	-	0.0%	100,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,000,000,000.00	4,324,960,698.82	4,324,960,698.82	72.1%	1,675,039,301.18
022800800100	SKILL DEVELOPMENT AGENCY	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>6,050,000,000.00</b>	<b>368,653,704.08</b>	<b>368,653,704.08</b>	<b>6.1%</b>	<b>5,681,346,295.92</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	6,000,000,000.00	368,653,704.08	368,653,704.08	6.1%	5,631,346,295.92
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	50,000,000.00	-	-	0.0%	50,000,000.00



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSIO</b>	<b>2,600,000,000.00</b>	<b>508,719,469.84</b>	<b>508,719,469.84</b>	<b>19.6%</b>	<b>2,091,280,530.16</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,000,000,000.00	508,719,469.84	508,719,469.84	25.4%	1,491,280,530.16
023100300100	RURAL ELECTRIFICATION BOARD	600,000,000.00	-	-	0.0%	600,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>8,100,000,000.00</b>	<b>1,979,756,180.93</b>	<b>1,979,756,180.93</b>	<b>24.4%</b>	<b>6,120,243,819.07</b>
023300100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	-	-	0.0%	100,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMM	8,000,000,000.00	1,979,756,180.93	1,979,756,180.93	24.7%	6,020,243,819.07
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>45,700,000,000.00</b>	<b>12,869,574,012.60</b>	<b>12,869,574,012.60</b>	<b>28.2%</b>	<b>32,830,425,987.40</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	43,000,000,000.00	11,956,380,206.70	11,956,380,206.70	27.8%	31,043,619,793.30
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEFO)	2,700,000,000.00	913,193,805.90	913,193,805.90	33.8%	1,786,806,194.10
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>2,950,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,950,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
023605200100	EDO STATE TOURISM AGENCY	400,000,000.00	-	-	0.0%	400,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>2,850,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.7%</b>	<b>2,830,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	-	-	0.0%	350,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	2,500,000,000.00	20,000,000.00	20,000,000.00	0.8%	2,480,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,030,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,030,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	500,000,000.00	-	-	0.0%	500,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANIT	500,000,000.00	-	-	0.0%	500,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PL</b>	<b>20,971,000,000.00</b>	<b>4,935,157,742.03</b>	<b>4,935,157,742.03</b>	<b>23.5%</b>	<b>16,035,842,257.97</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	4,000,000,000.00	196,196,344.18	196,196,344.18	4.9%	3,803,803,655.82
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENC	16,456,000,000.00	4,738,961,397.85	4,738,961,397.85	28.8%	11,717,038,602.15
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	515,000,000.00	-	-	0.0%	515,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SERVIC</b>	<b>1,260,086,936.78</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,260,086,936.78</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO	1,260,086,936.78	-	-	0.0%	1,260,086,936.78
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,180,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,180,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>2,030,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,030,000,000.00</b>
031805100100	HIGH COURT OF JUSTICE	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	-	-	0.0%	100,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>40,155,000,000.01</b>	<b>1,738,154,595.84</b>	<b>1,738,154,595.84</b>	<b>4.3%</b>	<b>38,416,845,404.17</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAI</b>	<b>2,050,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,050,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	-	-	0.0%	2,050,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	-	-	0.0%	100,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	600,000,000.00	-	-	0.0%	600,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>13,400,000,000.00</b>	<b>926,749,100.38</b>	<b>926,749,100.38</b>	<b>6.9%</b>	<b>12,473,250,899.62</b>
051700100100	MINISTRY OF EDUCATION	7,000,000,000.00	168,874,590.38	168,874,590.38	2.4%	6,831,125,409.62
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,000,000,000.00	757,874,510.00	757,874,510.00	15.2%	4,242,125,490.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	400,000,000.00	-	-	0.0%	400,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	500,000,000.00	-	-	0.0%	500,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE	500,000,000.00	-	-	0.0%	500,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>19,000,000,000.01</b>	<b>806,405,495.46</b>	<b>806,405,495.46</b>	<b>4.2%</b>	<b>18,193,594,504.55</b>
052100100100	MINISTRY OF HEALTH	19,000,000,000.01	806,405,495.46	806,405,495.46	4.2%	18,193,594,504.55
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILTY</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 MANAGEM	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CH	5,000,000.00	-	-	0.0%	5,000,000.00

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

**Edo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i><b>Total Other Expenditure</b></i>	<i><b>35,939,491,748.88</b></i>	<i><b>10,751,254,876.80</b></i>	<i><b>10,751,254,876.80</b></i>	<i><b>29.9%</b></i>	<i><b>25,188,236,872.08</b></i>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	35,939,491,748.88	10,751,254,876.80	10,751,254,876.80	29.9%	25,188,236,872.08



## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

### Edo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>342,825,969,909.22</b>	<b>64,773,712,711.43</b>	<b>64,773,712,711.43</b>	<b>18.9%</b>	<b>278,052,257,197.79</b>
<b>2</b>	<b>Expenditures</b>	<b>154,276,225,868.96</b>	<b>35,322,157,900.29</b>	<b>35,322,157,900.29</b>	<b>22.9%</b>	<b>118,954,067,968.67</b>
<b>21</b>	<b>Personnel Cost</b>	<b>65,167,577,994.68</b>	<b>14,711,845,916.35</b>	<b>14,711,845,916.35</b>	<b>22.6%</b>	<b>50,455,732,078.33</b>
<b>2101</b>	<b>Salary</b>	<b>48,517,577,994.68</b>	<b>10,542,168,698.15</b>	<b>10,542,168,698.15</b>	<b>21.7%</b>	<b>37,975,409,296.53</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>48,517,577,994.68</b>	<b>10,542,168,698.15</b>	<b>10,542,168,698.15</b>	<b>21.7%</b>	<b>37,975,409,296.53</b>
21010101	Salary	48,316,277,994.68	10,507,459,407.71	10,507,459,407.71	21.7%	37,808,818,586.97
21010103	Consolidated Revenue Fund Charges Sala	201,300,000.00	34,709,290.44	34,709,290.44	17.2%	166,590,709.56
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>3,450,000,000.00</b>	<b>1,229,879,247.49</b>	<b>1,229,879,247.49</b>	<b>35.6%</b>	<b>2,220,120,752.51</b>
<b>210202</b>	<b>Social Contributions</b>	<b>3,450,000,000.00</b>	<b>1,229,879,247.49</b>	<b>1,229,879,247.49</b>	<b>35.6%</b>	<b>2,220,120,752.51</b>
21020201	NHIS Contribution	2,000,000,000.00	143,321,240.46	143,321,240.46	7.2%	1,856,678,759.54
21020202	Contributory Pension (Employer)	600,000,000.00	424,468,591.30	424,468,591.30	70.7%	175,531,408.70
21020203	Group Life Insurance	350,000,000.00	-	-	0.0%	350,000,000.00
21020204	Employees Compensation Fund	500,000,000.00	662,089,415.73	662,089,415.73	132.4%	-162,089,415.73
<b>2103</b>	<b>Social benefits</b>	<b>13,200,000,000.00</b>	<b>2,939,797,970.71</b>	<b>2,939,797,970.71</b>	<b>22.3%</b>	<b>10,260,202,029.29</b>
<b>210301</b>	<b>Social benefits</b>	<b>13,200,000,000.00</b>	<b>2,939,797,970.71</b>	<b>2,939,797,970.71</b>	<b>22.3%</b>	<b>10,260,202,029.29</b>
21030101	Gratuity (CRFC)	1,200,000,000.00	425,896,407.42	425,896,407.42	35.5%	774,103,592.58
21030102	Pension (CRFC)	12,000,000,000.00	2,513,901,563.29	2,513,901,563.29	20.9%	9,486,098,436.71
<b>22</b>	<b>Other Recurrent Costs</b>	<b>89,108,647,874.27</b>	<b>20,610,311,983.94</b>	<b>20,610,311,983.94</b>	<b>23.1%</b>	<b>68,498,335,890.33</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>53,169,156,125.39</b>	<b>9,859,057,107.14</b>	<b>9,859,057,107.14</b>	<b>18.5%</b>	<b>43,310,099,018.25</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>9,907,000,000.00</b>	<b>2,351,291,919.49</b>	<b>2,351,291,919.49</b>	<b>23.7%</b>	<b>7,555,708,080.51</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,336,000,000.00	1,355,642,633.34	1,355,642,633.34	25.4%	3,980,357,366.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,964,000,000.00	883,537,928.82	883,537,928.82	29.8%	2,080,462,071.18
22020103	INTERNATIONAL TRAVEL & TRANSPORT:	887,000,000.00	88,931,357.33	88,931,357.33	10.0%	798,068,642.67
22020104	INTERNATIONAL TRAVEL & TRANSPORT:	720,000,000.00	23,180,000.00	23,180,000.00	3.2%	696,820,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>4,970,000,000.00</b>	<b>372,433,863.79</b>	<b>372,433,863.79</b>	<b>7.5%</b>	<b>4,597,566,136.21</b>
22020201	Electricity Charges	4,319,000,000.00	350,400,000.00	350,400,000.00	8.1%	3,968,600,000.00
22020202	Telephone Charges	245,000,000.00	10,010,000.00	10,010,000.00	4.1%	234,990,000.00
22020203	Internet Access Charges	155,000,000.00	2,040,000.00	2,040,000.00	1.3%	152,960,000.00
22020204	Satellite Broadcasting Access	10,000,000.00	-	-	0.0%	10,000,000.00
22020205	Water Rates	23,000,000.00	13,168.79	13,168.79	0.1%	22,986,831.21
22020206	Sewage Charges	178,000,000.00	9,970,695.00	9,970,695.00	5.6%	168,029,305.00
22020209	Interactive Learning Network	20,000,000.00	-	-	0.0%	20,000,000.00
22020210	Software Charges/ Licence Rene	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,485,500,000.00</b>	<b>552,317,869.33</b>	<b>552,317,869.33</b>	<b>10.1%</b>	<b>4,933,182,130.67</b>
22020301	Office Stationeries/Computer Consumables	3,219,000,000.00	241,039,554.00	241,039,554.00	7.5%	2,977,960,446.00
22020302	Books	27,000,000.00	2,000,000.00	2,000,000.00	7.4%	25,000,000.00
22020303	Newspapers	278,000,000.00	2,000,000.00	2,000,000.00	0.7%	276,000,000.00
22020304	Magazines & Periodicals	21,500,000.00	1,500,000.00	1,500,000.00	7.0%	20,000,000.00
22020305	Printing Of Non Security Document	1,234,000,000.00	182,778,315.33	182,778,315.33	14.8%	1,051,221,684.67
22020306	Printing Of Security Documents	44,000,000.00	1,000,000.00	1,000,000.00	2.3%	43,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	104,000,000.00	60,000,000.00	60,000,000.00	57.7%	44,000,000.00
22020308	Field & Camping Materials Supplies	2,000,000.00	-	-	0.0%	2,000,000.00
22020309	Uniforms & Other Clothing	365,000,000.00	40,000,000.00	40,000,000.00	11.0%	325,000,000.00
22020311	Food Stuff / Catering Material	175,000,000.00	20,000,000.00	20,000,000.00	11.4%	155,000,000.00
22020313	Production Of Reports To Publications	16,000,000.00	2,000,000.00	2,000,000.00	12.5%	14,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,287,000,000.00</b>	<b>1,097,962,763.61</b>	<b>1,097,962,763.61</b>	<b>20.8%</b>	<b>4,189,037,236.39</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,328,000,000.00	251,661,200.00	251,661,200.00	19.0%	1,076,338,800.00
22020402	Maintenance Of Office Furniture	1,142,000,000.00	248,971,097.61	248,971,097.61	21.8%	893,028,902.39
22020403	Maintenance Of Office Building	730,000,000.00	101,000,000.00	101,000,000.00	13.8%	629,000,000.00
22020404	Maintenance Of Office / It Equipments	468,000,000.00	34,294,500.00	34,294,500.00	7.3%	433,705,500.00
22020405	Maintenance Of Plants/Generator	369,000,000.00	2,200,000.00	2,200,000.00	0.6%	366,800,000.00
22020406	Other Maintenance Services	1,064,000,000.00	400,835,966.00	400,835,966.00	37.7%	663,164,034.00
22020410	Maintenance Of Street Lighting	80,000,000.00	7,000,000.00	7,000,000.00	8.8%	73,000,000.00
22020411	Maintenance Of Communication Equipme	106,000,000.00	52,000,000.00	52,000,000.00	49.1%	54,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,169,000,000.00</b>	<b>406,783,444.50</b>	<b>406,783,444.50</b>	<b>12.8%</b>	<b>2,762,216,555.50</b>
22020501	Local Training	3,169,000,000.00	406,783,444.50	406,783,444.50	12.8%	2,762,216,555.50
<b>220206</b>	<b>Other Services - General</b>	<b>10,230,000,000.00</b>	<b>3,057,000,000.00</b>	<b>3,057,000,000.00</b>	<b>29.9%</b>	<b>7,173,000,000.00</b>
22020601	Security Services	1,092,000,000.00	507,000,000.00	507,000,000.00	46.4%	585,000,000.00
22020603	Residential Rent	10,000,000.00	-	-	0.0%	10,000,000.00
22020604	Security Vote (Including Operations)	9,082,000,000.00	2,535,000,000.00	2,535,000,000.00	27.9%	6,547,000,000.00
22020605	Cleaning & Fumigation Services	46,000,000.00	15,000,000.00	15,000,000.00	32.6%	31,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services -</b>	<b>200,000,000.00</b>	<b>4,026,750.00</b>	<b>4,026,750.00</b>	<b>2.0%</b>	<b>195,973,250.00</b>
22020701	Financial Consulting	5,000,000.00	-	-	0.0%	5,000,000.00
22020702	Information Technology Consulting	10,000,000.00	-	-	0.0%	10,000,000.00
22020703	Legal Services	58,000,000.00	1,000,000.00	1,000,000.00	1.7%	57,000,000.00
22020705	Architectural Services	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
22020706	Surveying Services	7,000,000.00	2,026,750.00	2,026,750.00	29.0%	4,973,250.00
22020708	Medical Consulting	90,000,000.00	500,000.00	500,000.00	0.6%	89,500,000.00
22020709	Auditing Of Accounts	25,000,000.00	-	-	0.0%	25,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>984,000,000.00</b>	<b>130,419,707.33</b>	<b>130,419,707.33</b>	<b>13.3%</b>	<b>853,580,292.67</b>
22020801	Motor Vehicle Fuel Cost	873,000,000.00	106,119,707.33	106,119,707.33	12.2%	766,880,292.67
22020802	Other Transport Equipment Fuel	94,000,000.00	24,000,000.00	24,000,000.00	25.5%	70,000,000.00
22020803	Plant / Generator Fuel Cost	17,000,000.00	300,000.00	300,000.00	1.8%	16,700,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,008,792,711.15</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.2%</b>	<b>1,006,792,711.15</b>
22020901	Bank Charges (Other Than Interest)	1,003,792,711.15	2,000,000.00	2,000,000.00	0.2%	1,001,792,711.15
22020902	Insurance Premium	5,000,000.00	-	-	0.0%	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,927,863,414.25</b>	<b>1,884,820,789.08</b>	<b>1,884,820,789.08</b>	<b>15.8%</b>	<b>10,043,042,625.16</b>
22021001	Refreshment & Meals	739,000,000.00	203,000,000.00	203,000,000.00	27.5%	536,000,000.00
22021002	Honorarium & Sitting Allowance	1,643,000,000.00	166,000,000.00	166,000,000.00	10.1%	1,477,000,000.00
22021003	Publicity & Advertisements	429,000,000.00	37,000,000.00	37,000,000.00	8.6%	392,000,000.00
22021004	Medical Expenses-Local	362,000,000.00	72,062,706.75	72,062,706.75	19.9%	289,937,293.25
22021006	Postages & Courier Services	525,000,000.00	101,400,000.00	101,400,000.00	19.3%	423,600,000.00
22021007	Welfare Packages	4,549,000,000.00	838,093,082.33	838,093,082.33	18.4%	3,710,906,917.67
22021008	Subscription To Professional Bodies	240,000,000.00	65,000,000.00	65,000,000.00	27.1%	175,000,000.00
22021009	Sporting Activities	670,000,000.00	98,265,000.00	98,265,000.00	14.7%	571,735,000.00
22021010	Direct Teaching & Laboratory Cost	100,000,000.00	-	-	0.0%	100,000,000.00
22021012	Discipline and Appointment (Statewide)	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	-	-	0.0%	30,000,000.00
22021024	Donation And Gift	600,000,000.00	300,000,000.00	300,000,000.00	50.0%	300,000,000.00
22021041	Contingency	1,830,863,414.25	-	-	0.0%	1,830,863,414.25
22021043	Committee And Commission Expenses	200,000,000.00	-	-	0.0%	200,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>5,083,553,977.75</b>	<b>2,957,184,145.55</b>	<b>2,957,184,145.55</b>	<b>58.2%</b>	<b>2,126,369,832.20</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT	5,083,553,977.75	2,957,184,145.55	2,957,184,145.55	58.2%	2,126,369,832.20
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>10,005,271,325.76</b>	<b>1,633,704,334.68</b>	<b>1,633,704,334.68</b>	<b>16.3%</b>	<b>8,371,566,991.08</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG	10,005,271,325.76	1,633,704,334.68	1,633,704,334.68	16.3%	8,371,566,991.08
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>20,850,666,445.37</b>	<b>6,160,366,396.57</b>	<b>6,160,366,396.57</b>	<b>29.5%</b>	<b>14,690,300,048.80</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BOR	20,850,666,445.37	6,160,366,396.57	6,160,366,396.57	29.5%	14,690,300,048.80
<b>3</b>	<b>ASSETS</b>	<b>188,549,744,040.27</b>	<b>29,451,554,811.14</b>	<b>29,451,554,811.14</b>	<b>15.6%</b>	<b>159,098,189,229.13</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>188,549,744,040.27</b>	<b>29,451,554,811.14</b>	<b>29,451,554,811.14</b>	<b>15.6%</b>	<b>159,098,189,229.13</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>162,774,062,518.66</b>	<b>27,633,820,959.46</b>	<b>27,633,820,959.46</b>	<b>17.0%</b>	<b>135,140,241,559.20</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>44,907,662,690.34</b>	<b>5,110,566,391.99</b>	<b>5,110,566,391.99</b>	<b>11.4%</b>	<b>39,797,096,298.35</b>
32010101	Land & Buildings - Administrative	43,005,162,690.34	5,090,566,391.99	5,090,566,391.99	11.8%	37,914,596,298.35
32010102	Land & Buildings - Residential	1,520,000,000.00	20,000,000.00	20,000,000.00	1.3%	1,500,000,000.00
32010104	Other Storage Facilities	137,000,000.00	-	-	0.0%	137,000,000.00
32010106	Forest Reserve	245,500,000.00	-	-	0.0%	245,500,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>93,693,264,136.78</b>	<b>18,132,860,410.45</b>	<b>18,132,860,410.45</b>	<b>19.4%</b>	<b>75,560,403,726.33</b>
32010202	Roads & Bridges	57,920,000,000.00	14,849,330,193.53	14,849,330,193.53	25.6%	43,070,669,806.47
32010204	Harbours/ Sea Ports/ Jetties	50,000,000.00	-	-	0.0%	50,000,000.00
32010205	Zoos, Parks & Reserves	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
32010206	Security Installations/ Equipment	2,892,000,000.00	1,704,960,698.82	1,704,960,698.82	59.0%	1,187,039,301.18
32010207	Electricity Transmission Network	2,600,000,000.00	508,719,469.84	508,719,469.84	19.6%	2,091,280,530.16
32010208	Water Distribution Network	513,000,000.00	-	-	0.0%	513,000,000.00
32010209	Sewage/ Drainage Network	2,943,500,000.00	5,000,000.00	5,000,000.00	0.2%	2,938,500,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010210	Dams	11,000,000.00	-	-	0.0%	11,000,000.00
32010211	Specialised Research Equipment	973,991,136.78	-	-	0.0%	973,991,136.78
32010212	Monuments	2,882,050,000.00	-	-	0.0%	2,882,050,000.00
32010213	Heritage Assets	80,000,000.00	-	-	0.0%	80,000,000.00
32010215	Waste Disposal Equipments	20,000,000.00	-	-	0.0%	20,000,000.00
32010216	Special Intervention Fund	19,292,723,000.00	696,196,344.18	696,196,344.18	3.6%	18,596,526,655.82
32010217	Cities And Towns	2,510,000,000.00	368,653,704.08	368,653,704.08	14.7%	2,141,346,295.92
32010218	Billboards	5,000,000.00	-	-	0.0%	5,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>2,794,009,715.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>17.9%</b>	<b>2,294,009,715.00</b>
32010301	Earth Moving Equipment - Bull	305,000,000.00	-	-	0.0%	305,000,000.00
32010305	Power Generating Sets	2,075,000,000.00	500,000,000.00	500,000,000.00	24.1%	1,575,000,000.00
32010306	Broadcast And Communication Equipmen	1,509,715.00	-	-	0.0%	1,509,715.00
32010307	Plants and Equipment	412,500,000.00	-	-	0.0%	412,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>7,769,499,999.99</b>	<b>1,116,144,375.10</b>	<b>1,116,144,375.10</b>	<b>14.4%</b>	<b>6,653,355,624.89</b>
32010405	Motor Vehicles	7,619,499,999.99	1,116,144,375.10	1,116,144,375.10	14.6%	6,503,355,624.89
32010409	Transport Equipment- General	150,000,000.00	-	-	0.0%	150,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>4,080,648,723.25</b>	<b>1,636,749,781.92</b>	<b>1,636,749,781.92</b>	<b>40.1%</b>	<b>2,443,898,941.33</b>
32010501	Computers	2,671,325,200.00	1,636,749,781.92	1,636,749,781.92	61.3%	1,034,575,418.08
32010505	Photocopiers	24,446,000.00	-	-	0.0%	24,446,000.00
32010513	Office Equipment	1,091,425,000.00	-	-	0.0%	1,091,425,000.00
32010514	IT Equipment	293,452,523.25	-	-	0.0%	293,452,523.25
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>2,556,181,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>	<b>43.0%</b>	<b>1,456,181,000.00</b>
32010601	Chairs	2,272,720,000.00	1,100,000,000.00	1,100,000,000.00	48.4%	1,172,720,000.00
32010603	Safes/ File Cabinets/ Cupboard	5,000,000.00	-	-	0.0%	5,000,000.00
32010606	Air Conditioner	2,892,000.00	-	-	0.0%	2,892,000.00
32010610	Refridgerators	2,169,000.00	-	-	0.0%	2,169,000.00
32010611	Internet Facility	100,000,000.00	-	-	0.0%	100,000,000.00
32010612	Furniture and Fittings	173,400,000.00	-	-	0.0%	173,400,000.00
<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>6,922,796,253.30</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>0.5%</b>	<b>6,885,296,253.30</b>
32010902	Police/Para-Military Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
32010903	Biological Assets	981,000,000.00	-	-	0.0%	981,000,000.00
32010904	Laboratory/Medical Equipments	4,790,296,253.30	-	-	0.0%	4,790,296,253.30
32010905	Infrastructure - General	1,121,500,000.00	37,500,000.00	37,500,000.00	3.3%	1,084,000,000.00
32010906	Fire Fighting Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
<b>3202</b>	<b>Investment Property</b>	<b>9,553,452,243.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,553,452,243.70</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING -</b>	<b>9,553,452,243.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,553,452,243.70</b>
32020101	Land and Buildings - Office	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
32020104	Other Storage Facilities (Investment)	553,452,243.70	-	-	0.0%	553,452,243.70
<b>3203</b>	<b>Intangible Assets</b>	<b>16,222,229,277.90</b>	<b>1,817,733,851.68</b>	<b>1,817,733,851.68</b>	<b>11.2%</b>	<b>14,404,495,426.22</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>16,222,229,277.90</b>	<b>1,817,733,851.68</b>	<b>1,817,733,851.68</b>	<b>11.2%</b>	<b>14,404,495,426.22</b>
32030109	Research and Development	16,222,229,277.90	1,817,733,851.68	1,817,733,851.68	11.2%	14,404,495,426.22

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Edo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>342,825,969,909.22</b>	<b>64,773,712,711.43</b>	<b>64,773,712,711.43</b>	<b>18.9%</b>	<b>278,052,257,197.79</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>115,499,730,237.25</b>	<b>22,167,286,015.58</b>	<b>22,167,286,015.58</b>	<b>19.2%</b>	<b>93,332,444,221.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>63,894,783,624.95</b>	<b>8,475,031,972.05</b>	<b>8,475,031,972.05</b>	<b>13.3%</b>	<b>55,419,751,652.90</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	40,367,270,396.08	6,740,909,129.06	6,740,909,129.06	16.7%	33,626,361,267.02
70112	FINANCIAL AND FISCAL AFFAIRS	23,527,513,228.87	1,734,122,842.99	1,734,122,842.99	7.4%	21,793,390,385.88
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,360,954,863.41</b>	<b>2,911,427,996.63</b>	<b>2,911,427,996.63</b>	<b>19.0%</b>	<b>12,449,526,866.78</b>
70131	GENERAL PERSONNEL SERVICES	6,784,300,000.00	2,015,282,453.65	2,015,282,453.65	29.7%	4,769,017,546.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,410,000,000.00	40,735,731.05	40,735,731.05	2.9%	1,369,264,268.95
70133	OTHER GENERAL SERVICES	7,166,654,863.41	855,409,811.93	855,409,811.93	11.9%	6,311,245,051.48
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>40,000,000.00</b>	<b>3,120,000.00</b>	<b>3,120,000.00</b>	<b>7.8%</b>	<b>36,880,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	3,120,000.00	3,120,000.00	7.8%	36,880,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>264,500,000.00</b>	<b>26,451,170.10</b>	<b>26,451,170.10</b>	<b>10.0%</b>	<b>238,048,829.90</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	264,500,000.00	26,451,170.10	26,451,170.10	10.0%	238,048,829.90
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	10,751,254,876.80	10,751,254,876.80	29.9%	25,188,236,872.08
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>13,759,586,136.01</b>	<b>2,192,109,182.34</b>	<b>2,192,109,182.34</b>	<b>15.9%</b>	<b>11,567,476,953.67</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>7,025,000,000.00</b>	<b>1,052,300,000.00</b>	<b>1,052,300,000.00</b>	<b>15.0%</b>	<b>5,972,700,000.00</b>
70311	POLICE SERVICES	7,025,000,000.00	1,052,300,000.00	1,052,300,000.00	15.0%	5,972,700,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>88,000,000.00</b>	<b>11,195,693.28</b>	<b>11,195,693.28</b>	<b>12.7%</b>	<b>76,804,306.72</b>
70321	FIRE PROTECTION SERVICES	88,000,000.00	11,195,693.28	11,195,693.28	12.7%	76,804,306.72
<b>7033</b>	<b>LAW COURTS</b>	<b>6,623,700,000.00</b>	<b>1,123,515,598.23</b>	<b>1,123,515,598.23</b>	<b>17.0%</b>	<b>5,500,184,401.77</b>
70331	LAW COURTS	6,623,700,000.00	1,123,515,598.23	1,123,515,598.23	17.0%	5,500,184,401.77
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>22,886,136.01</b>	<b>5,097,890.83</b>	<b>5,097,890.83</b>	<b>22.3%</b>	<b>17,788,245.18</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	5,097,890.83	5,097,890.83	22.3%	17,788,245.18
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>79,162,482,842.87</b>	<b>16,663,195,131.26</b>	<b>16,663,195,131.26</b>	<b>21.0%</b>	<b>62,499,287,711.61</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,863,000,000.00</b>	<b>53,932,584.59</b>	<b>53,932,584.59</b>	<b>1.9%</b>	<b>2,809,067,415.41</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,863,000,000.00	53,932,584.59	53,932,584.59	1.9%	2,809,067,415.41
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,240,000,000.00</b>	<b>477,883,253.63</b>	<b>477,883,253.63</b>	<b>7.7%</b>	<b>5,762,116,746.37</b>
70421	AGRICULTURE	6,190,000,000.00	477,483,253.63	477,483,253.63	7.7%	5,712,516,746.37
70422	FORESTRY	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>7,542,000,000.00</b>	<b>883,842,369.46</b>	<b>883,842,369.46</b>	<b>11.7%</b>	<b>6,658,157,630.54</b>
70435	ELECTRICITY	7,542,000,000.00	883,842,369.46	883,842,369.46	11.7%	6,658,157,630.54
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>8,520,000,000.00</b>	<b>2,059,377,031.09</b>	<b>2,059,377,031.09</b>	<b>24.2%</b>	<b>6,460,622,968.91</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,200,000,000.00	1,993,318,812.64	1,993,318,812.64	24.3%	6,206,681,187.36
70443	CONSTRUCTION	320,000,000.00	66,058,218.45	66,058,218.45	20.6%	253,941,781.55
<b>7045</b>	<b>TRANSPORT</b>	<b>50,520,000,000.00</b>	<b>12,525,085,145.06</b>	<b>12,525,085,145.06</b>	<b>24.8%</b>	<b>37,994,914,854.94</b>
70451	ROAD TRANSPORT	50,520,000,000.00	12,525,085,145.06	12,525,085,145.06	24.8%	37,994,914,854.94
<b>7046</b>	<b>COMMUNICATION</b>	<b>2,297,482,842.87</b>	<b>553,452,895.75</b>	<b>553,452,895.75</b>	<b>24.1%</b>	<b>1,744,029,947.12</b>
70461	COMMUNICATION	2,297,482,842.87	553,452,895.75	553,452,895.75	24.1%	1,744,029,947.12
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>550,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>550,000,000.00</b>
70473	TOURISM	350,000,000.00	-	-	0.0%	350,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>400,000,000.00</b>	<b>97,733,851.68</b>	<b>97,733,851.68</b>	<b>24.4%</b>	<b>302,266,148.32</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	97,733,851.68	97,733,851.68	24.4%	302,266,148.32
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>230,000,000.00</b>	<b>11,888,000.00</b>	<b>11,888,000.00</b>	<b>5.2%</b>	<b>218,112,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	11,888,000.00	11,888,000.00	5.2%	218,112,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,605,014,779.12</b>	<b>98,641,296.81</b>	<b>98,641,296.81</b>	<b>2.1%</b>	<b>4,506,373,482.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>45,000,000.00</b>	<b>14,143,179.01</b>	<b>14,143,179.01</b>	<b>31.4%</b>	<b>30,856,820.99</b>
70511	WASTE MANAGEMENT	45,000,000.00	14,143,179.01	14,143,179.01	31.4%	30,856,820.99
<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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,560,014,779.12</b>	<b>84,498,117.80</b>	<b>84,498,117.80</b>	<b>3.3%</b>	<b>2,475,516,661.32</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,560,014,779.12	84,498,117.80	84,498,117.80	3.3%	2,475,516,661.32
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>26,597,504,557.11</b>	<b>5,336,246,214.83</b>	<b>5,336,246,214.83</b>	<b>20.1%</b>	<b>21,261,258,342.28</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>24,386,504,557.11</b>	<b>5,150,344,833.82</b>	<b>5,150,344,833.82</b>	<b>21.1%</b>	<b>19,236,159,723.29</b>
70611	HOUSING DEVELOPMENT	24,386,504,557.11	5,150,344,833.82	5,150,344,833.82	21.1%	19,236,159,723.29
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>490,000,000.00</b>	<b>59,948,464.40</b>	<b>59,948,464.40</b>	<b>12.2%</b>	<b>430,051,535.60</b>
70621	COMMUNITY DEVELOPMENT	490,000,000.00	59,948,464.40	59,948,464.40	12.2%	430,051,535.60
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,721,000,000.00</b>	<b>125,952,916.61</b>	<b>125,952,916.61</b>	<b>7.3%</b>	<b>1,595,047,083.39</b>
70631	WATER SUPPLY	1,721,000,000.00	125,952,916.61	125,952,916.61	7.3%	1,595,047,083.39
<b>707</b>	<b>HEALTH</b>	<b>35,137,000,000.01</b>	<b>3,903,831,413.43</b>	<b>3,903,831,413.43</b>	<b>11.1%</b>	<b>31,233,168,586.58</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,830,000,000.00</b>	<b>1,463,568,386.84</b>	<b>1,463,568,386.84</b>	<b>21.4%</b>	<b>5,366,431,613.16</b>
70731	GENERAL HOSPITAL SERVICES	6,800,000,000.00	1,458,168,386.84	1,458,168,386.84	21.4%	5,341,831,613.16
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	5,400,000.00	5,400,000.00	18.0%	24,600,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,577,000,000.00</b>	<b>1,519,449,224.31</b>	<b>1,519,449,224.31</b>	<b>17.7%</b>	<b>7,057,550,775.69</b>
70741	PUBLIC HEALTH SERVICES	8,577,000,000.00	1,519,449,224.31	1,519,449,224.31	17.7%	7,057,550,775.69
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>19,730,000,000.01</b>	<b>920,813,802.28</b>	<b>920,813,802.28</b>	<b>4.7%</b>	<b>18,809,186,197.73</b>
70761	HEALTH N.E.C.	19,730,000,000.01	920,813,802.28	920,813,802.28	4.7%	18,809,186,197.73
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,646,651,356.86</b>	<b>673,340,382.92</b>	<b>673,340,382.92</b>	<b>8.8%</b>	<b>6,973,310,973.94</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,260,000,000.00</b>	<b>495,791,932.48</b>	<b>495,791,932.48</b>	<b>11.6%</b>	<b>3,764,208,067.52</b>
70811	RECREATIONAL AND SPORTING SERVICES	4,260,000,000.00	495,791,932.48	495,791,932.48	11.6%	3,764,208,067.52
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,746,651,356.86</b>	<b>32,513,241.53</b>	<b>32,513,241.53</b>	<b>1.2%</b>	<b>2,714,138,115.33</b>
70821	CULTURAL SERVICES	2,746,651,356.86	32,513,241.53	32,513,241.53	1.2%	2,714,138,115.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>610,000,000.00</b>	<b>138,955,208.91</b>	<b>138,955,208.91</b>	<b>22.8%</b>	<b>471,044,791.09</b>
70831	BROADCASTING AND PUBLISHING SERVICES	610,000,000.00	138,955,208.91	138,955,208.91	22.8%	471,044,791.09
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>30,000,000.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>	<b>20.3%</b>	<b>23,920,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,080,000.00	6,080,000.00	20.3%	23,920,000.00
<b>709</b>	<b>EDUCATION</b>	<b>34,595,000,000.00</b>	<b>7,999,495,020.15</b>	<b>7,999,495,020.15</b>	<b>23.1%</b>	<b>26,595,504,979.85</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>8,560,000,000.00</b>	<b>1,197,558,498.92</b>	<b>1,197,558,498.92</b>	<b>14.0%</b>	<b>7,362,441,501.08</b>
70912	PRIMARY EDUCATION	8,560,000,000.00	1,197,558,498.92	1,197,558,498.92	14.0%	7,362,441,501.08
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,500,000,000.00</b>	<b>1,664,084,578.58</b>	<b>1,664,084,578.58</b>	<b>19.6%</b>	<b>6,835,915,421.42</b>
70922	UPPER-SECONDARY EDUCATION	8,500,000,000.00	1,664,084,578.58	1,664,084,578.58	19.6%	6,835,915,421.42
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,550,000,000.00</b>	<b>488,759,082.91</b>	<b>488,759,082.91</b>	<b>19.2%</b>	<b>2,061,240,917.09</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,650,000,000.00	263,759,082.91	263,759,082.91	16.0%	1,386,240,917.09
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	225,000,000.00	225,000,000.00	25.0%	675,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>425,000,000.00</b>	<b>1,725,000.00</b>	<b>1,725,000.00</b>	<b>0.4%</b>	<b>423,275,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	425,000,000.00	1,725,000.00	1,725,000.00	0.4%	423,275,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>3,139,445.84</b>	<b>3,139,445.84</b>	<b>15.7%</b>	<b>16,860,554.16</b>
70971	R & D EDUCATION	20,000,000.00	3,139,445.84	3,139,445.84	15.7%	16,860,554.16
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>14,540,000,000.00</b>	<b>4,644,228,413.90</b>	<b>4,644,228,413.90</b>	<b>31.9%</b>	<b>9,895,771,586.10</b>
70981	EDUCATION N.E.C.	14,540,000,000.00	4,644,228,413.90	4,644,228,413.90	31.9%	9,895,771,586.10
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>25,823,000,000.00</b>	<b>5,739,568,054.11</b>	<b>5,739,568,054.11</b>	<b>22.2%</b>	<b>20,083,431,945.89</b>
<b>7102</b>	<b>OLD AGE</b>	<b>14,320,000,000.00</b>	<b>4,027,355,977.74</b>	<b>4,027,355,977.74</b>	<b>28.1%</b>	<b>10,292,644,022.26</b>
71021	OLD AGE	14,320,000,000.00	4,027,355,977.74	4,027,355,977.74	28.1%	10,292,644,022.26
<b>7103</b>	<b>SURVIVORS</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
71031	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>395,000,000.00</b>	<b>43,649,018.43</b>	<b>43,649,018.43</b>	<b>11.1%</b>	<b>351,350,981.57</b>
71041	FAMILY AND CHILDREN	395,000,000.00	43,649,018.43	43,649,018.43	11.1%	351,350,981.57
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>8,510,000,000.00</b>	<b>1,027,288,584.01</b>	<b>1,027,288,584.01</b>	<b>12.1%</b>	<b>7,482,711,415.99</b>
71051	UNEMPLOYMENT	8,510,000,000.00	1,027,288,584.01	1,027,288,584.01	12.1%	7,482,711,415.99
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2.5%</b>	<b>39,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,208,000,000.00</b>	<b>640,274,473.93</b>	<b>640,274,473.93</b>	<b>29.0%</b>	<b>1,567,725,526.07</b>
71091	SOCIAL PROTECTION N.E.C.	2,208,000,000.00	640,274,473.93	640,274,473.93	29.0%	1,567,725,526.07



**Table 11: Personnel Expenditure by Function**

**Edo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>65,167,577,994.68</b>	<b>14,711,845,916.35</b>	<b>14,711,845,916.35</b>	<b>22.6%</b>	<b>50,455,732,078.33</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>13,590,425,259.49</b>	<b>2,959,415,065.81</b>	<b>2,959,415,065.81</b>	<b>21.8%</b>	<b>10,631,010,193.68</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND STATISTICAL SERVICES</b>	<b>7,234,970,396.08</b>	<b>922,435,122.97</b>	<b>922,435,122.97</b>	<b>12.7%</b>	<b>6,312,535,273.11</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,283,770,396.08	824,197,894.39	824,197,894.39	15.6%	4,459,572,501.69
70112	FINANCIAL AND FISCAL AFFAIRS	1,951,200,000.00	98,237,228.58	98,237,228.58	5.0%	1,852,962,771.42
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,236,954,863.41</b>	<b>2,014,977,972.74</b>	<b>2,014,977,972.74</b>	<b>32.3%</b>	<b>4,221,976,890.67</b>
70131	GENERAL PERSONNEL SERVICES	5,854,300,000.00	1,939,084,973.65	1,939,084,973.65	33.1%	3,915,215,026.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	39,335,731.05	39,335,731.05	19.7%	160,664,268.95
70133	OTHER GENERAL SERVICES	182,654,863.41	36,557,268.04	36,557,268.04	20.0%	146,097,595.37
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>118,500,000.00</b>	<b>22,001,970.10</b>	<b>22,001,970.10</b>	<b>18.6%</b>	<b>96,498,029.90</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	22,001,970.10	22,001,970.10	18.6%	96,498,029.90
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,510,586,136.01</b>	<b>810,502,533.67</b>	<b>810,502,533.67</b>	<b>23.1%</b>	<b>2,700,083,602.34</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>58,000,000.00</b>	<b>10,695,693.28</b>	<b>10,695,693.28</b>	<b>18.4%</b>	<b>47,304,306.72</b>
70321	FIRE PROTECTION SERVICES	58,000,000.00	10,695,693.28	10,695,693.28	18.4%	47,304,306.72
<b>7033</b>	<b>LAW COURTS</b>	<b>3,429,700,000.00</b>	<b>794,708,949.56</b>	<b>794,708,949.56</b>	<b>23.2%</b>	<b>2,634,991,050.44</b>
70331	LAW COURTS	3,429,700,000.00	794,708,949.56	794,708,949.56	23.2%	2,634,991,050.44
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>22,886,136.01</b>	<b>5,097,890.83</b>	<b>5,097,890.83</b>	<b>22.3%</b>	<b>17,788,245.18</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	5,097,890.83	5,097,890.83	22.3%	17,788,245.18
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,692,482,842.87</b>	<b>500,869,863.82</b>	<b>500,869,863.82</b>	<b>18.6%</b>	<b>2,191,612,979.05</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>233,000,000.00</b>	<b>51,922,584.59</b>	<b>51,922,584.59</b>	<b>22.3%</b>	<b>181,077,415.41</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	233,000,000.00	51,922,584.59	51,922,584.59	22.3%	181,077,415.41
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>590,000,000.00</b>	<b>118,190,855.33</b>	<b>118,190,855.33</b>	<b>20.0%</b>	<b>471,809,144.67</b>
70421	AGRICULTURE	590,000,000.00	118,190,855.33	118,190,855.33	20.0%	471,809,144.67
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>132,000,000.00</b>	<b>27,276,443.71</b>	<b>27,276,443.71</b>	<b>20.7%</b>	<b>104,723,556.29</b>
70435	ELECTRICITY	132,000,000.00	27,276,443.71	27,276,443.71	20.7%	104,723,556.29
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>370,000,000.00</b>	<b>75,588,850.16</b>	<b>75,588,850.16</b>	<b>20.4%</b>	<b>294,411,149.84</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	9,530,631.71	9,530,631.71	19.1%	40,469,368.29
70443	CONSTRUCTION	320,000,000.00	66,058,218.45	66,058,218.45	20.6%	253,941,781.55
<b>7045</b>	<b>TRANSPORT</b>	<b>920,000,000.00</b>	<b>174,438,234.28</b>	<b>174,438,234.28</b>	<b>19.0%</b>	<b>745,561,765.72</b>
70451	ROAD TRANSPORT	920,000,000.00	174,438,234.28	174,438,234.28	19.0%	745,561,765.72
<b>7046</b>	<b>COMMUNICATION</b>	<b>297,482,842.87</b>	<b>53,452,895.75</b>	<b>53,452,895.75</b>	<b>18.0%</b>	<b>244,029,947.12</b>
70461	COMMUNICATION	297,482,842.87	53,452,895.75	53,452,895.75	18.0%	244,029,947.12
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
70473	TOURISM	150,000,000.00	-	-	0.0%	150,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>385,014,779.12</b>	<b>83,589,096.81</b>	<b>83,589,096.81</b>	<b>21.7%</b>	<b>301,425,682.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>45,000,000.00</b>	<b>14,143,179.01</b>	<b>14,143,179.01</b>	<b>31.4%</b>	<b>30,856,820.99</b>
70511	WASTE MANAGEMENT	45,000,000.00	14,143,179.01	14,143,179.01	31.4%	30,856,820.99
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>340,014,779.12</b>	<b>69,445,917.80</b>	<b>69,445,917.80</b>	<b>20.4%</b>	<b>270,568,861.32</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	340,014,779.12	69,445,917.80	69,445,917.80	20.4%	270,568,861.32
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,125,417,620.33</b>	<b>239,235,429.74</b>	<b>239,235,429.74</b>	<b>21.3%</b>	<b>886,182,190.59</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>495,417,620.33</b>	<b>114,672,298.73</b>	<b>114,672,298.73</b>	<b>23.1%</b>	<b>380,745,321.60</b>
70611	HOUSING DEVELOPMENT	495,417,620.33	114,672,298.73	114,672,298.73	23.1%	380,745,321.60
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>120,000,000.00</b>	<b>26,863,714.40</b>	<b>26,863,714.40</b>	<b>22.4%</b>	<b>93,136,285.60</b>
70621	COMMUNITY DEVELOPMENT	120,000,000.00	26,863,714.40	26,863,714.40	22.4%	93,136,285.60

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>510,000,000.00</b>	<b>97,699,416.61</b>	<b>97,699,416.61</b>	<b>19.2%</b>	<b>412,300,583.39</b>
70631	WATER SUPPLY	510,000,000.00	97,699,416.61	97,699,416.61	19.2%	412,300,583.39
<b>707</b>	<b>HEALTH</b>	<b>14,429,000,000.00</b>	<b>2,908,183,744.42</b>	<b>2,908,183,744.42</b>	<b>20.2%</b>	<b>11,520,816,255.58</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,430,000,000.00</b>	<b>1,379,568,386.84</b>	<b>1,379,568,386.84</b>	<b>21.5%</b>	<b>5,050,431,613.16</b>
70731	GENERAL HOSPITAL SERVICES	6,400,000,000.00	1,374,168,386.84	1,374,168,386.84	21.5%	5,025,831,613.16
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	5,400,000.00	5,400,000.00	18.0%	24,600,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,379,000,000.00</b>	<b>1,414,207,050.76</b>	<b>1,414,207,050.76</b>	<b>19.2%</b>	<b>5,964,792,949.24</b>
70741	PUBLIC HEALTH SERVICES	7,379,000,000.00	1,414,207,050.76	1,414,207,050.76	19.2%	5,964,792,949.24
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>620,000,000.00</b>	<b>114,408,306.82</b>	<b>114,408,306.82</b>	<b>18.5%</b>	<b>505,591,693.18</b>
70761	HEALTH N.E.C.	620,000,000.00	114,408,306.82	114,408,306.82	18.5%	505,591,693.18
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,026,651,356.86</b>	<b>447,527,182.92</b>	<b>447,527,182.92</b>	<b>22.1%</b>	<b>1,579,124,173.94</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,500,000,000.00</b>	<b>346,946,932.48</b>	<b>346,946,932.48</b>	<b>23.1%</b>	<b>1,153,053,067.52</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,500,000,000.00	346,946,932.48	346,946,932.48	23.1%	1,153,053,067.52
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>146,651,356.86</b>	<b>27,704,241.53</b>	<b>27,704,241.53</b>	<b>18.9%</b>	<b>118,947,115.33</b>
70821	CULTURAL SERVICES	146,651,356.86	27,704,241.53	27,704,241.53	18.9%	118,947,115.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>380,000,000.00</b>	<b>72,876,008.91</b>	<b>72,876,008.91</b>	<b>19.2%</b>	<b>307,123,991.09</b>
70831	BROADCASTING AND PUBLISHING SERVICES	380,000,000.00	72,876,008.91	72,876,008.91	19.2%	307,123,991.09
<b>709</b>	<b>EDUCATION</b>	<b>12,350,000,000.00</b>	<b>2,645,417,775.95</b>	<b>2,645,417,775.95</b>	<b>21.4%</b>	<b>9,704,582,224.05</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,900,000,000.00</b>	<b>433,783,988.92</b>	<b>433,783,988.92</b>	<b>22.8%</b>	<b>1,466,216,011.08</b>
70912	PRIMARY EDUCATION	1,900,000,000.00	433,783,988.92	433,783,988.92	22.8%	1,466,216,011.08
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,900,000,000.00</b>	<b>1,661,084,578.58</b>	<b>1,661,084,578.58</b>	<b>21.0%</b>	<b>6,238,915,421.42</b>
70922	UPPER-SECONDARY EDUCATION	7,900,000,000.00	1,661,084,578.58	1,661,084,578.58	21.0%	6,238,915,421.42
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,100,000,000.00</b>	<b>487,436,082.91</b>	<b>487,436,082.91</b>	<b>23.2%</b>	<b>1,612,563,917.09</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	262,436,082.91	262,436,082.91	21.9%	937,563,917.09
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	225,000,000.00	225,000,000.00	25.0%	675,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>3,139,445.84</b>	<b>3,139,445.84</b>	<b>15.7%</b>	<b>16,860,554.16</b>
70971	R & D EDUCATION	20,000,000.00	3,139,445.84	3,139,445.84	15.7%	16,860,554.16
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>380,000,000.00</b>	<b>59,973,679.70</b>	<b>59,973,679.70</b>	<b>15.8%</b>	<b>320,026,320.30</b>
70981	EDUCATION N.E.C.	380,000,000.00	59,973,679.70	59,973,679.70	15.8%	320,026,320.30
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,058,000,000.00</b>	<b>4,117,105,223.21</b>	<b>4,117,105,223.21</b>	<b>27.3%</b>	<b>10,940,894,776.79</b>
<b>7102</b>	<b>OLD AGE</b>	<b>14,300,000,000.00</b>	<b>4,026,355,977.74</b>	<b>4,026,355,977.74</b>	<b>28.2%</b>	<b>10,273,644,022.26</b>
71021	OLD AGE	14,300,000,000.00	4,026,355,977.74	4,026,355,977.74	28.2%	10,273,644,022.26
<b>7103</b>	<b>SURVIVORS</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
71031	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>110,000,000.00</b>	<b>25,034,718.43</b>	<b>25,034,718.43</b>	<b>22.8%</b>	<b>84,965,281.57</b>
71041	FAMILY AND CHILDREN	110,000,000.00	25,034,718.43	25,034,718.43	22.8%	84,965,281.57
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>200,000,000.00</b>	<b>49,300,778.11</b>	<b>49,300,778.11</b>	<b>24.7%</b>	<b>150,699,221.89</b>
71051	UNEMPLOYMENT	200,000,000.00	49,300,778.11	49,300,778.11	24.7%	150,699,221.89
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>98,000,000.00</b>	<b>16,413,748.93</b>	<b>16,413,748.93</b>	<b>16.7%</b>	<b>81,586,251.07</b>
71091	SOCIAL PROTECTION N.E.C.	98,000,000.00	16,413,748.93	16,413,748.93	16.7%	81,586,251.07



**Table 12: Overhead Expenditure by Function**

**Edo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>53,169,156,125.39</b>	<b>9,859,057,107.14</b>	<b>9,859,057,107.14</b>	<b>18.5%</b>	<b>43,310,099,018.25</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>29,052,156,125.39</b>	<b>6,676,221,915.95</b>	<b>6,676,221,915.95</b>	<b>23.0%</b>	<b>22,375,934,209.44</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANC</b>	<b>24,911,156,125.39</b>	<b>6,228,347,067.16</b>	<b>6,228,347,067.16</b>	<b>25.0%</b>	<b>18,682,809,058.23</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,753,500,000.00	4,629,961,452.75	4,629,961,452.75	26.1%	13,123,538,547.25
70112	FINANCIAL AND FISCAL AFFAIRS	7,157,656,125.39	1,598,385,614.41	1,598,385,614.41	22.3%	5,559,270,510.98
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,055,000,000.00</b>	<b>440,305,648.79</b>	<b>440,305,648.79</b>	<b>10.9%</b>	<b>3,614,694,351.21</b>
70131	GENERAL PERSONNEL SERVICES	910,000,000.00	76,197,480.00	76,197,480.00	8.4%	833,802,520.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	1,400,000.00	1,400,000.00	14.0%	8,600,000.00
70133	OTHER GENERAL SERVICES	3,135,000,000.00	362,708,168.79	362,708,168.79	11.6%	2,772,291,831.21
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>40,000,000.00</b>	<b>3,120,000.00</b>	<b>3,120,000.00</b>	<b>7.8%</b>	<b>36,880,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	3,120,000.00	3,120,000.00	7.8%	36,880,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>46,000,000.00</b>	<b>4,449,200.00</b>	<b>4,449,200.00</b>	<b>9.7%</b>	<b>41,550,800.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	46,000,000.00	4,449,200.00	4,449,200.00	9.7%	41,550,800.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,069,000,000.00</b>	<b>1,381,606,648.67</b>	<b>1,381,606,648.67</b>	<b>17.1%</b>	<b>6,687,393,351.33</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>7,025,000,000.00</b>	<b>1,052,300,000.00</b>	<b>1,052,300,000.00</b>	<b>15.0%</b>	<b>5,972,700,000.00</b>
70311	POLICE SERVICES	7,025,000,000.00	1,052,300,000.00	1,052,300,000.00	15.0%	5,972,700,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>30,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1.7%</b>	<b>29,500,000.00</b>
70321	FIRE PROTECTION SERVICES	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,014,000,000.00</b>	<b>328,806,648.67</b>	<b>328,806,648.67</b>	<b>32.4%</b>	<b>685,193,351.33</b>
70331	LAW COURTS	1,014,000,000.00	328,806,648.67	328,806,648.67	32.4%	685,193,351.33
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,700,000,000.00</b>	<b>402,631,455.91</b>	<b>402,631,455.91</b>	<b>7.1%</b>	<b>5,297,368,544.09</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR</b>	<b>80,000,000.00</b>	<b>2,010,000.00</b>	<b>2,010,000.00</b>	<b>2.5%</b>	<b>77,990,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,000,000.00	2,010,000.00	2,010,000.00	2.5%	77,990,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>180,000,000.00</b>	<b>11,242,000.00</b>	<b>11,242,000.00</b>	<b>6.2%</b>	<b>168,758,000.00</b>
70421	AGRICULTURE	130,000,000.00	10,842,000.00	10,842,000.00	8.3%	119,158,000.00
70422	FORESTRY	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,810,000,000.00</b>	<b>347,846,455.91</b>	<b>347,846,455.91</b>	<b>7.2%</b>	<b>4,462,153,544.09</b>
70435	ELECTRICITY	4,810,000,000.00	347,846,455.91	347,846,455.91	7.2%	4,462,153,544.09
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>50,000,000.00</b>	<b>4,032,000.00</b>	<b>4,032,000.00</b>	<b>8.1%</b>	<b>45,968,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERALS	50,000,000.00	4,032,000.00	4,032,000.00	8.1%	45,968,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>150,000,000.00</b>	<b>25,613,000.00</b>	<b>25,613,000.00</b>	<b>17.1%</b>	<b>124,387,000.00</b>
70451	ROAD TRANSPORT	150,000,000.00	25,613,000.00	25,613,000.00	17.1%	124,387,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70473	TOURISM	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>230,000,000.00</b>	<b>11,888,000.00</b>	<b>11,888,000.00</b>	<b>5.2%</b>	<b>218,112,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	11,888,000.00	11,888,000.00	5.2%	218,112,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>220,000,000.00</b>	<b>10,052,200.00</b>	<b>10,052,200.00</b>	<b>4.6%</b>	<b>209,947,800.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>220,000,000.00</b>	<b>10,052,200.00</b>	<b>10,052,200.00</b>	<b>4.6%</b>	<b>209,947,800.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	220,000,000.00	10,052,200.00	10,052,200.00	4.6%	209,947,800.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,630,000,000.00</b>	<b>161,853,043.06</b>	<b>161,853,043.06</b>	<b>9.9%</b>	<b>1,468,146,956.94</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,160,000,000.00</b>	<b>100,514,793.06</b>	<b>100,514,793.06</b>	<b>8.7%</b>	<b>1,059,485,206.94</b>
70611	HOUSING DEVELOPMENT	1,160,000,000.00	100,514,793.06	100,514,793.06	8.7%	1,059,485,206.94

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>365,000,000.00</b>	<b>33,084,750.00</b>	<b>33,084,750.00</b>	<b>9.1%</b>	<b>331,915,250.00</b>
70621	COMMUNITY DEVELOPMENT	365,000,000.00	33,084,750.00	33,084,750.00	9.1%	331,915,250.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>105,000,000.00</b>	<b>28,253,500.00</b>	<b>28,253,500.00</b>	<b>26.9%</b>	<b>76,746,500.00</b>
70631	WATER SUPPLY	105,000,000.00	28,253,500.00	28,253,500.00	26.9%	76,746,500.00
<b>707</b>	<b>HEALTH</b>	<b>1,608,000,000.00</b>	<b>189,242,173.55</b>	<b>189,242,173.55</b>	<b>11.8%</b>	<b>1,418,757,826.45</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>400,000,000.00</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>21.0%</b>	<b>316,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	400,000,000.00	84,000,000.00	84,000,000.00	21.0%	316,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,198,000,000.00</b>	<b>105,242,173.55</b>	<b>105,242,173.55</b>	<b>8.8%</b>	<b>1,092,757,826.45</b>
70741	PUBLIC HEALTH SERVICES	1,198,000,000.00	105,242,173.55	105,242,173.55	8.8%	1,092,757,826.45
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70761	HEALTH N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,070,000,000.00</b>	<b>225,813,200.00</b>	<b>225,813,200.00</b>	<b>10.9%</b>	<b>1,844,186,800.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,760,000,000.00</b>	<b>148,845,000.00</b>	<b>148,845,000.00</b>	<b>8.5%</b>	<b>1,611,155,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,760,000,000.00	148,845,000.00	148,845,000.00	8.5%	1,611,155,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>50,000,000.00</b>	<b>4,809,000.00</b>	<b>4,809,000.00</b>	<b>9.6%</b>	<b>45,191,000.00</b>
70821	CULTURAL SERVICES	50,000,000.00	4,809,000.00	4,809,000.00	9.6%	45,191,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>230,000,000.00</b>	<b>66,079,200.00</b>	<b>66,079,200.00</b>	<b>28.7%</b>	<b>163,920,800.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	230,000,000.00	66,079,200.00	66,079,200.00	28.7%	163,920,800.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>30,000,000.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>	<b>20.3%</b>	<b>23,920,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,080,000.00	6,080,000.00	20.3%	23,920,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,905,000,000.00</b>	<b>102,367,445.00</b>	<b>102,367,445.00</b>	<b>5.4%</b>	<b>1,802,632,555.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>160,000,000.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>3.7%</b>	<b>154,100,000.00</b>
70912	PRIMARY EDUCATION	160,000,000.00	5,900,000.00	5,900,000.00	3.7%	154,100,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>200,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.5%</b>	<b>197,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	200,000,000.00	3,000,000.00	3,000,000.00	1.5%	197,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>450,000,000.00</b>	<b>1,323,000.00</b>	<b>1,323,000.00</b>	<b>0.3%</b>	<b>448,677,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	450,000,000.00	1,323,000.00	1,323,000.00	0.3%	448,677,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>55,000,000.00</b>	<b>1,725,000.00</b>	<b>1,725,000.00</b>	<b>3.1%</b>	<b>53,275,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	55,000,000.00	1,725,000.00	1,725,000.00	3.1%	53,275,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,040,000,000.00</b>	<b>90,419,445.00</b>	<b>90,419,445.00</b>	<b>8.7%</b>	<b>949,580,555.00</b>
70981	EDUCATION N.E.C.	1,040,000,000.00	90,419,445.00	90,419,445.00	8.7%	949,580,555.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,915,000,000.00</b>	<b>709,269,025.00</b>	<b>709,269,025.00</b>	<b>24.3%</b>	<b>2,205,730,975.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>5.0%</b>	<b>19,000,000.00</b>
71021	OLD AGE	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>285,000,000.00</b>	<b>18,614,300.00</b>	<b>18,614,300.00</b>	<b>6.5%</b>	<b>266,385,700.00</b>
71041	FAMILY AND CHILDREN	285,000,000.00	18,614,300.00	18,614,300.00	6.5%	266,385,700.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>560,000,000.00</b>	<b>64,794,000.00</b>	<b>64,794,000.00</b>	<b>11.6%</b>	<b>495,206,000.00</b>
71051	UNEMPLOYMENT	560,000,000.00	64,794,000.00	64,794,000.00	11.6%	495,206,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2.5%</b>	<b>39,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,010,000,000.00</b>	<b>623,860,725.00</b>	<b>623,860,725.00</b>	<b>31.0%</b>	<b>1,386,139,275.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,010,000,000.00	623,860,725.00	623,860,725.00	31.0%	1,386,139,275.00

**Table 13: Capital Expenditure by Function**

**Edo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>188,549,744,040.27</b>	<b>29,451,554,811.14</b>	<b>29,451,554,811.14</b>	<b>15.6%</b>	<b>159,098,189,229.13</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>36,917,657,103.48</b>	<b>1,780,394,157.02</b>	<b>1,780,394,157.02</b>	<b>4.8%</b>	<b>35,137,262,946.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>31,748,657,103.48</b>	<b>1,324,249,781.92</b>	<b>1,324,249,781.92</b>	<b>4.2%</b>	<b>30,424,407,321.56</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,330,000,000.00	1,286,749,781.92	1,286,749,781.92	7.4%	16,043,250,218.08
70112	FINANCIAL AND FISCAL AFFAIRS	14,418,657,103.48	37,500,000.00	37,500,000.00	0.3%	14,381,157,103.48
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,069,000,000.00</b>	<b>456,144,375.10</b>	<b>456,144,375.10</b>	<b>9.0%</b>	<b>4,612,855,624.90</b>
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70133	OTHER GENERAL SERVICES	3,849,000,000.00	456,144,375.10	456,144,375.10	11.9%	3,392,855,624.90
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,180,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,180,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,180,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,180,000,000.00</b>
70331	LAW COURTS	2,180,000,000.00	-	-	0.0%	2,180,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>70,770,000,000.00</b>	<b>15,759,693,811.53</b>	<b>15,759,693,811.53</b>	<b>22.3%</b>	<b>55,010,306,188.47</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,550,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,550,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,470,000,000.00</b>	<b>348,450,398.30</b>	<b>348,450,398.30</b>	<b>6.4%</b>	<b>5,121,549,601.70</b>
70421	AGRICULTURE	5,470,000,000.00	348,450,398.30	348,450,398.30	6.4%	5,121,549,601.70
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,600,000,000.00</b>	<b>508,719,469.84</b>	<b>508,719,469.84</b>	<b>19.6%</b>	<b>2,091,280,530.16</b>
70435	ELECTRICITY	2,600,000,000.00	508,719,469.84	508,719,469.84	19.6%	2,091,280,530.16
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>8,100,000,000.00</b>	<b>1,979,756,180.93</b>	<b>1,979,756,180.93</b>	<b>24.4%</b>	<b>6,120,243,819.07</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,100,000,000.00	1,979,756,180.93	1,979,756,180.93	24.4%	6,120,243,819.07
<b>7045</b>	<b>TRANSPORT</b>	<b>49,450,000,000.00</b>	<b>12,325,033,910.78</b>	<b>12,325,033,910.78</b>	<b>24.9%</b>	<b>37,124,966,089.22</b>
70451	ROAD TRANSPORT	49,450,000,000.00	12,325,033,910.78	12,325,033,910.78	24.9%	37,124,966,089.22
<b>7046</b>	<b>COMMUNICATION</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>25.0%</b>	<b>1,500,000,000.00</b>
70461	COMMUNICATION	2,000,000,000.00	500,000,000.00	500,000,000.00	25.0%	1,500,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>400,000,000.00</b>	<b>97,733,851.68</b>	<b>97,733,851.68</b>	<b>24.4%</b>	<b>302,266,148.32</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	97,733,851.68	97,733,851.68	24.4%	302,266,148.32
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</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>
<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>2,000,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.3%</b>	<b>1,995,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,000,000,000.00	5,000,000.00	5,000,000.00	0.3%	1,995,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>23,842,086,936.78</b>	<b>4,935,157,742.03</b>	<b>4,935,157,742.03</b>	<b>20.7%</b>	<b>18,906,929,194.75</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,731,086,936.78</b>	<b>4,935,157,742.03</b>	<b>4,935,157,742.03</b>	<b>21.7%</b>	<b>17,795,929,194.75</b>
70611	HOUSING DEVELOPMENT	22,731,086,936.78	4,935,157,742.03	4,935,157,742.03	21.7%	17,795,929,194.75
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,106,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,106,000,000.00</b>
70631	WATER SUPPLY	1,106,000,000.00	-	-	0.0%	1,106,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>19,100,000,000.01</b>	<b>806,405,495.46</b>	<b>806,405,495.46</b>	<b>4.2%</b>	<b>18,293,594,504.55</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>19,100,000,000.01</b>	<b>806,405,495.46</b>	<b>806,405,495.46</b>	<b>4.2%</b>	<b>18,293,594,504.55</b>
70761	HEALTH N.E.C.	19,100,000,000.01	806,405,495.46	806,405,495.46	4.2%	18,293,594,504.55
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,550,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,550,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,550,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,550,000,000.00</b>
70821	CULTURAL SERVICES	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>20,340,000,000.00</b>	<b>5,251,709,799.20</b>	<b>5,251,709,799.20</b>	<b>25.8%</b>	<b>15,088,290,200.80</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,500,000,000.00</b>	<b>757,874,510.00</b>	<b>757,874,510.00</b>	<b>11.7%</b>	<b>5,742,125,490.00</b>
70912	PRIMARY EDUCATION	6,500,000,000.00	757,874,510.00	757,874,510.00	11.7%	5,742,125,490.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>400,000,000.00</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>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>13,120,000,000.00</b>	<b>4,493,835,289.20</b>	<b>4,493,835,289.20</b>	<b>34.3%</b>	<b>8,626,164,710.80</b>
70981	EDUCATION N.E.C.	13,120,000,000.00	4,493,835,289.20	4,493,835,289.20	34.3%	8,626,164,710.80
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,850,000,000.00</b>	<b>913,193,805.90</b>	<b>913,193,805.90</b>	<b>11.6%</b>	<b>6,936,806,194.10</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>7,750,000,000.00</b>	<b>913,193,805.90</b>	<b>913,193,805.90</b>	<b>11.8%</b>	<b>6,836,806,194.10</b>
71051	UNEMPLOYMENT	7,750,000,000.00	913,193,805.90	913,193,805.90	11.8%	6,836,806,194.10
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00

**Table 14: Other Expenditure by Function**

**Edo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><u>35,939,491,748.88</u></b>	<b><u>10,751,254,876.80</u></b>	<b><u>10,751,254,876.80</u></b>	<b><u>29.9%</u></b>	<b><u>25,188,236,872.08</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	10,751,254,876.80	10,751,254,876.80	29.9%	25,188,236,872.08

## 2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Edo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>342,825,969,909.22</b>	<b>64,773,712,711.43</b>	<b>64,773,712,711.43</b>	<b>18.9%</b>	<b>278,052,257,197.79</b>
<b>01</b>	<b>Agriculture</b>	<b>1,960,000,000.00</b>	<b>149,032,855.33</b>	<b>149,032,855.33</b>	<b>7.6%</b>	<b>1,810,967,144.67</b>
0101	Effective governance of the Agriculture Sector	725,000,000.00	123,032,855.33	123,032,855.33	17.0%	601,967,144.67
0102	Development of the livestock value chain	520,000,000.00	20,000,000.00	20,000,000.00	3.8%	500,000,000.00
0103	Enhancement of food production and productivity	161,000,000.00	-	-	0.0%	161,000,000.00
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0106	Promotion of forest resource conservation and preservation	10,000,000.00	-	-	0.0%	10,000,000.00
0107	Promotion of enabling environment for increased agriculture	94,000,000.00	6,000,000.00	6,000,000.00	6.4%	88,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>13,518,134,199.73</b>	<b>1,871,716,994.09</b>	<b>1,871,716,994.09</b>	<b>13.8%</b>	<b>11,646,417,205.64</b>
0210	Societal Re-orientation - General	13,518,134,199.73	1,871,716,994.09	1,871,716,994.09	13.8%	11,646,417,205.64
<b>03</b>	<b>Poverty Alleviation</b>	<b>4,060,000,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.0%</b>	<b>4,058,600,000.00</b>
0310	Poverty Alleviation - General	4,060,000,000.00	1,400,000.00	1,400,000.00	0.0%	4,058,600,000.00
<b>04</b>	<b>Health</b>	<b>32,476,590,285.01</b>	<b>3,905,586,413.43</b>	<b>3,905,586,413.43</b>	<b>12.0%</b>	<b>28,571,003,871.58</b>
0401	Effective governance of the health system	1,103,167,828.45	178,817,655.87	178,817,655.87	16.2%	924,350,172.58
0402	Community engagement and participation in health	5,400,000,000.00	1,236,074,534.15	1,236,074,534.15	22.9%	4,163,925,465.85
0403	Enhancement of the delivery of Essential Package of Health Services	344,466,150.01	7,155,000.00	7,155,000.00	2.1%	337,311,150.01
0405	Provision of adequate and modern health infrastructure for health service delivery	20,307,370,823.25	2,264,573,882.30	2,264,573,882.30	11.2%	18,042,796,940.95
0406	Provision of quality, affordable, available, and safe medicines	595,264,160.30	36,332,824.50	36,332,824.50	6.1%	558,931,335.80
0407	Evidence generation and utilisation	24,518,750.00	-	-	0.0%	24,518,750.00
0408	Institution and maintenance of a responsive public health system	386,269,980.00	-	-	0.0%	386,269,980.00
0409	Provision of universal health coverage and financial risk protection	2,799,723,000.00	182,632,516.61	182,632,516.61	6.5%	2,617,090,483.39
0410	Health Sector Expenditures Not Elsewhere Classified	1,515,809,592.99	-	-	0.0%	1,515,809,592.99
<b>05</b>	<b>Education</b>	<b>34,764,900,000.00</b>	<b>4,086,754,402.74</b>	<b>4,086,754,402.74</b>	<b>11.8%</b>	<b>30,678,145,597.26</b>
0501	Effective governance of the education system	10,975,000,000.00	1,840,597,307.42	1,840,597,307.42	16.8%	9,134,402,692.58
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	-	-	0.0%	25,000,000.00
0503	Equity and inclusiveness in the provision of educational services	467,000,000.00	91,219,861.76	91,219,861.76	19.5%	375,780,138.24
0504	Improved quality of teaching and learning outcomes	2,380,000,000.00	416,052,383.86	416,052,383.86	17.5%	1,963,947,616.14
0505	Adequate infrastructure at all levels	13,210,900,000.00	497,824,988.68	497,824,988.68	3.8%	12,713,075,011.32
0506	Improved education information management system (EIMS)	4,607,000,000.00	650,000,000.00	650,000,000.00	14.1%	3,957,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,100,000,000.00	591,059,861.02	591,059,861.02	19.1%	2,508,940,138.98

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>06</b>	<b>Housing and Urban Development</b>	<b>23,961,504,557.11</b>	<b>5,158,371,583.82</b>	<b>5,158,371,583.82</b>	<b>21.5%</b>	<b>18,803,132,973.29</b>
0610	Housing and Urban Development - General	23,961,504,557.11	5,158,371,583.82	5,158,371,583.82	21.5%	18,803,132,973.29
<b>07</b>	<b>Gender</b>	<b>495,000,000.00</b>	<b>43,649,018.43</b>	<b>43,649,018.43</b>	<b>8.8%</b>	<b>451,350,981.57</b>
0710	Gender - General	495,000,000.00	43,649,018.43	43,649,018.43	8.8%	451,350,981.57
<b>08</b>	<b>Youth</b>	<b>6,508,000,000.00</b>	<b>520,479,681.41</b>	<b>520,479,681.41</b>	<b>8.0%</b>	<b>5,987,520,318.59</b>
0810	Youth - General	6,508,000,000.00	520,479,681.41	520,479,681.41	8.0%	5,987,520,318.59
<b>09</b>	<b>Environmental Improvement</b>	<b>4,655,014,779.12</b>	<b>99,041,296.81</b>	<b>99,041,296.81</b>	<b>2.1%</b>	<b>4,555,973,482.31</b>
0910	Environmental Improvement - General	4,655,014,779.12	99,041,296.81	99,041,296.81	2.1%	4,555,973,482.31
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,725,000,000.00</b>	<b>125,952,916.61</b>	<b>125,952,916.61</b>	<b>7.3%</b>	<b>1,599,047,083.39</b>
1010	Water Resources and Rural Deve - General	1,725,000,000.00	125,952,916.61	125,952,916.61	7.3%	1,599,047,083.39
<b>11</b>	<b>Information Communication and Technology</b>	<b>6,568,509,715.00</b>	<b>4,379,788,572.82</b>	<b>4,379,788,572.82</b>	<b>66.7%</b>	<b>2,188,721,142.18</b>
1110	Information Communication and Technology - General	6,568,509,715.00	4,379,788,572.82	4,379,788,572.82	66.7%	2,188,721,142.18
<b>12</b>	<b>Growing the Private Sector</b>	<b>15,709,512,243.70</b>	<b>52,045,179.82</b>	<b>52,045,179.82</b>	<b>0.3%</b>	<b>15,657,467,063.88</b>
1210	Growing the Private Sector - General	15,709,512,243.70	52,045,179.82	52,045,179.82	0.3%	15,657,467,063.88
<b>13</b>	<b>Reform of Government and Governance</b>	<b>127,111,804,129.56</b>	<b>27,998,395,444.61</b>	<b>27,998,395,444.61</b>	<b>22.0%</b>	<b>99,113,408,684.94</b>
1310	Reform of Government and Governance - General	127,111,804,129.56	27,998,395,444.61	27,998,395,444.61	22.0%	99,113,408,684.94
<b>14</b>	<b>Power</b>	<b>7,642,000,000.00</b>	<b>883,842,369.46</b>	<b>883,842,369.46</b>	<b>11.6%</b>	<b>6,758,157,630.54</b>
1410	Power - General	7,642,000,000.00	883,842,369.46	883,842,369.46	11.6%	6,758,157,630.54
<b>17</b>	<b>Road</b>	<b>53,470,000,000.00</b>	<b>13,504,337,169.41</b>	<b>13,504,337,169.41</b>	<b>25.3%</b>	<b>39,965,662,830.59</b>
1710	Road - General	53,470,000,000.00	13,504,337,169.41	13,504,337,169.41	25.3%	39,965,662,830.59
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>8,200,000,000.00</b>	<b>1,993,318,812.64</b>	<b>1,993,318,812.64</b>	<b>24.3%</b>	<b>6,206,681,187.36</b>
2110	Oil and Gas Infrastructure - General	8,200,000,000.00	1,993,318,812.64	1,993,318,812.64	24.3%	6,206,681,187.36



**Table 16: Personnel Expenditure by Programme**

**Edo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>65,167,577,994.68</b>	<b>14,711,845,916.35</b>	<b>14,711,845,916.35</b>	<b>22.6%</b>	<b>50,455,732,078.33</b>
<b>01</b>	<b>Agriculture</b>	<b>590,000,000.00</b>	<b>118,190,855.33</b>	<b>118,190,855.33</b>	<b>20.0%</b>	<b>471,809,144.67</b>
0101	Effective governance of the Agriculture Sector	560,000,000.00	112,190,855.33	112,190,855.33	20.0%	447,809,144.67
0107	Promotion of enabling environment for increased agricultural develop	30,000,000.00	6,000,000.00	6,000,000.00	20.0%	24,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>4,324,134,199.73</b>	<b>942,622,145.42</b>	<b>942,622,145.42</b>	<b>21.8%</b>	<b>3,381,512,054.31</b>
0210	Societal Re-orientation - General	4,324,134,199.73	942,622,145.42	942,622,145.42	21.8%	3,381,512,054.31
<b>04</b>	<b>Health</b>	<b>14,429,000,000.00</b>	<b>2,908,183,744.42</b>	<b>2,908,183,744.42</b>	<b>20.2%</b>	<b>11,520,816,255.58</b>
0401	Effective governance of the health system	620,000,000.00	114,408,306.82	114,408,306.82	18.5%	505,591,693.18
0402	Community engagement and participation in health	5,200,000,000.00	1,231,574,534.15	1,231,574,534.15	23.7%	3,968,425,465.85
0403	Enhancement of the delivery of Essential Package of Health Services	30,000,000.00	5,400,000.00	5,400,000.00	18.0%	24,600,000.00
0405	Provision of adequate and modern health infrastructure for health se	6,400,000,000.00	1,374,168,386.84	1,374,168,386.84	21.5%	5,025,831,613.16
0409	Provision of universal health coverage and financial risk protection fo	2,179,000,000.00	182,632,516.61	182,632,516.61	8.4%	1,996,367,483.39
<b>05</b>	<b>Education</b>	<b>12,550,000,000.00</b>	<b>2,694,718,554.06</b>	<b>2,694,718,554.06</b>	<b>21.5%</b>	<b>9,855,281,445.94</b>
0501	Effective governance of the education system	8,180,000,000.00	1,710,308,957.42	1,710,308,957.42	20.9%	6,469,691,042.58
0503	Equity and inclusiveness in the provision of educational services	400,000,000.00	89,494,861.76	89,494,861.76	22.4%	310,505,138.24
0504	Improved quality of teaching and learning outcomes	1,570,000,000.00	358,177,873.86	358,177,873.86	22.8%	1,211,822,126.14
0510	Education Sector Expenditures Not Elsewhere Classified	2,400,000,000.00	536,736,861.02	536,736,861.02	22.4%	1,863,263,138.98
<b>06</b>	<b>Housing and Urban Development</b>	<b>495,417,620.33</b>	<b>114,672,298.73</b>	<b>114,672,298.73</b>	<b>23.1%</b>	<b>380,745,321.60</b>
0610	Housing and Urban Development - General	495,417,620.33	114,672,298.73	114,672,298.73	23.1%	380,745,321.60
<b>07</b>	<b>Gender</b>	<b>110,000,000.00</b>	<b>25,034,718.43</b>	<b>25,034,718.43</b>	<b>22.8%</b>	<b>84,965,281.57</b>
0710	Gender - General	110,000,000.00	25,034,718.43	25,034,718.43	22.8%	84,965,281.57
<b>08</b>	<b>Youth</b>	<b>1,598,000,000.00</b>	<b>363,360,681.41</b>	<b>363,360,681.41</b>	<b>22.7%</b>	<b>1,234,639,318.59</b>
0810	Youth - General	1,598,000,000.00	363,360,681.41	363,360,681.41	22.7%	1,234,639,318.59
<b>09</b>	<b>Environmental Improvement</b>	<b>385,014,779.12</b>	<b>83,589,096.81</b>	<b>83,589,096.81</b>	<b>21.7%</b>	<b>301,425,682.31</b>
0910	Environmental Improvement - General	385,014,779.12	83,589,096.81	83,589,096.81	21.7%	301,425,682.31
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>510,000,000.00</b>	<b>97,699,416.61</b>	<b>97,699,416.61</b>	<b>19.2%</b>	<b>412,300,583.39</b>
1010	Water Resources and Rural Deve - General	510,000,000.00	97,699,416.61	97,699,416.61	19.2%	412,300,583.39
<b>11</b>	<b>Information Communication and Technology</b>	<b>208,000,000.00</b>	<b>35,396,779.00</b>	<b>35,396,779.00</b>	<b>17.0%</b>	<b>172,603,221.00</b>
1110	Information Communication and Technology - General	208,000,000.00	35,396,779.00	35,396,779.00	17.0%	172,603,221.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>195,000,000.00</b>	<b>44,605,179.82</b>	<b>44,605,179.82</b>	<b>22.9%</b>	<b>150,394,820.18</b>
1210	Growing the Private Sector - General	195,000,000.00	44,605,179.82	44,605,179.82	22.9%	150,394,820.18
<b>13</b>	<b>Reform of Government and Governance</b>	<b>28,351,011,395.50</b>	<b>7,006,468,918.16</b>	<b>7,006,468,918.16</b>	<b>24.7%</b>	<b>21,344,542,477.34</b>
1310	Reform of Government and Governance - General	28,351,011,395.50	7,006,468,918.16	7,006,468,918.16	24.7%	21,344,542,477.34
<b>14</b>	<b>Power</b>	<b>132,000,000.00</b>	<b>27,276,443.71</b>	<b>27,276,443.71</b>	<b>20.7%</b>	<b>104,723,556.29</b>
1410	Power - General	132,000,000.00	27,276,443.71	27,276,443.71	20.7%	104,723,556.29
<b>17</b>	<b>Road</b>	<b>1,240,000,000.00</b>	<b>240,496,452.73</b>	<b>240,496,452.73</b>	<b>19.4%</b>	<b>999,503,547.27</b>
1710	Road - General	1,240,000,000.00	240,496,452.73	240,496,452.73	19.4%	999,503,547.27
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>50,000,000.00</b>	<b>9,530,631.71</b>	<b>9,530,631.71</b>	<b>19.1%</b>	<b>40,469,368.29</b>
2110	Oil and Gas Infrastructure - General	50,000,000.00	9,530,631.71	9,530,631.71	19.1%	40,469,368.29



**Table 17: Overhead Expenditure by Programme**

**Edo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>53,169,156,125.39</b>	<b>9,859,057,107.14</b>	<b>9,859,057,107.14</b>	<b>18.5%</b>	<b>43,310,099,018.25</b>
<b>01</b>	<b>Agriculture</b>	<b>100,000,000.00</b>	<b>10,842,000.00</b>	<b>10,842,000.00</b>	<b>10.8%</b>	<b>89,158,000.00</b>
0101	Effective governance of the Agriculture Sector	100,000,000.00	10,842,000.00	10,842,000.00	10.8%	89,158,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,809,000,000.00</b>	<b>429,094,848.67</b>	<b>429,094,848.67</b>	<b>23.7%</b>	<b>1,379,905,151.33</b>
0210	Societal Re-orientation - General	1,809,000,000.00	429,094,848.67	429,094,848.67	23.7%	1,379,905,151.33
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,000,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>14.0%</b>	<b>8,600,000.00</b>
0310	Poverty Alleviation - General	10,000,000.00	1,400,000.00	1,400,000.00	14.0%	8,600,000.00
<b>04</b>	<b>Health</b>	<b>1,918,000,000.00</b>	<b>190,997,173.55</b>	<b>190,997,173.55</b>	<b>10.0%</b>	<b>1,727,002,826.45</b>
0401	Effective governance of the health system	400,000,000.00	64,409,349.05	64,409,349.05	16.1%	335,590,650.95
0402	Community engagement and participation in health	200,000,000.00	4,500,000.00	4,500,000.00	2.3%	195,500,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	18,000,000.00	1,755,000.00	1,755,000.00	9.8%	16,245,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	410,000,000.00	84,000,000.00	84,000,000.00	20.5%	326,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health products	470,000,000.00	36,332,824.50	36,332,824.50	7.7%	433,667,175.50
0409	Provision of universal health coverage and financial risk protection for citizens	120,000,000.00	-	-	0.0%	120,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	300,000,000.00	-	-	0.0%	300,000,000.00
<b>05</b>	<b>Education</b>	<b>1,745,000,000.00</b>	<b>136,836,350.00</b>	<b>136,836,350.00</b>	<b>7.8%</b>	<b>1,608,163,650.00</b>
0501	Effective governance of the education system	1,170,000,000.00	130,288,350.00	130,288,350.00	11.1%	1,039,711,650.00
0503	Equity and inclusiveness in the provision of educational services	25,000,000.00	1,725,000.00	1,725,000.00	6.9%	23,275,000.00
0504	Improved quality of teaching and learning outcomes	150,000,000.00	-	-	0.0%	150,000,000.00
0505	Adequate infrastructure at all levels	20,000,000.00	500,000.00	500,000.00	2.5%	19,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	380,000,000.00	4,323,000.00	4,323,000.00	1.1%	375,677,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,235,000,000.00</b>	<b>108,541,543.06</b>	<b>108,541,543.06</b>	<b>8.8%</b>	<b>1,126,458,456.94</b>
0610	Housing and Urban Development - General	1,235,000,000.00	108,541,543.06	108,541,543.06	8.8%	1,126,458,456.94
<b>07</b>	<b>Gender</b>	<b>285,000,000.00</b>	<b>18,614,300.00</b>	<b>18,614,300.00</b>	<b>6.5%</b>	<b>266,385,700.00</b>
0710	Gender - General	285,000,000.00	18,614,300.00	18,614,300.00	6.5%	266,385,700.00
<b>08</b>	<b>Youth</b>	<b>1,860,000,000.00</b>	<b>157,119,000.00</b>	<b>157,119,000.00</b>	<b>8.4%</b>	<b>1,702,881,000.00</b>
0810	Youth - General	1,860,000,000.00	157,119,000.00	157,119,000.00	8.4%	1,702,881,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>270,000,000.00</b>	<b>10,452,200.00</b>	<b>10,452,200.00</b>	<b>3.9%</b>	<b>259,547,800.00</b>
0910	Environmental Improvement - General	270,000,000.00	10,452,200.00	10,452,200.00	3.9%	259,547,800.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>105,000,000.00</b>	<b>28,253,500.00</b>	<b>28,253,500.00</b>	<b>26.9%</b>	<b>76,746,500.00</b>
1010	Water Resources and Rural Deve - General	105,000,000.00	28,253,500.00	28,253,500.00	26.9%	76,746,500.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>260,000,000.00</b>	<b>19,431,095.00</b>	<b>19,431,095.00</b>	<b>7.5%</b>	<b>240,568,905.00</b>
1110	Information Communication and Technology - General	260,000,000.00	19,431,095.00	19,431,095.00	7.5%	240,568,905.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>190,000,000.00</b>	<b>7,440,000.00</b>	<b>7,440,000.00</b>	<b>3.9%</b>	<b>182,560,000.00</b>
1210	Growing the Private Sector - General	190,000,000.00	7,440,000.00	7,440,000.00	3.9%	182,560,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>38,342,156,125.39</b>	<b>8,362,543,640.95</b>	<b>8,362,543,640.95</b>	<b>21.8%</b>	<b>29,979,612,484.44</b>
1310	Reform of Government and Governance - General	38,342,156,125.39	8,362,543,640.95	8,362,543,640.95	21.8%	29,979,612,484.44
<b>14</b>	<b>Power</b>	<b>4,810,000,000.00</b>	<b>347,846,455.91</b>	<b>347,846,455.91</b>	<b>7.2%</b>	<b>4,462,153,544.09</b>
1410	Power - General	4,810,000,000.00	347,846,455.91	347,846,455.91	7.2%	4,462,153,544.09
<b>17</b>	<b>Road</b>	<b>180,000,000.00</b>	<b>25,613,000.00</b>	<b>25,613,000.00</b>	<b>14.2%</b>	<b>154,387,000.00</b>
1710	Road - General	180,000,000.00	25,613,000.00	25,613,000.00	14.2%	154,387,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>50,000,000.00</b>	<b>4,032,000.00</b>	<b>4,032,000.00</b>	<b>8.1%</b>	<b>45,968,000.00</b>
2110	Oil and Gas Infrastructure - General	50,000,000.00	4,032,000.00	4,032,000.00	8.1%	45,968,000.00

**Table 18: Capital Expenditure by Programme**

**Edo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>188,549,744,040.27</i></b>	<b><i>29,451,554,811.14</i></b>	<b><i>29,451,554,811.14</i></b>	<b><i>15.6%</i></b>	<b><i>159,098,189,229.13</i></b>
<b>01</b>	<b>Agriculture</b>	<b>1,270,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1.6%</b>	<b>1,250,000,000.00</b>
0101	Effective governance of the Agriculture Sector	65,000,000.00	-	-	0.0%	65,000,000.00
0102	Development of the livestock value chain	520,000,000.00	20,000,000.00	20,000,000.00	3.8%	500,000,000.00
0103	Enhancement of food production and productivity	161,000,000.00	-	-	0.0%	161,000,000.00
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	10,000,000.00	-	-	0.0%	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	64,000,000.00	-	-	0.0%	64,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>7,385,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>6.8%</b>	<b>6,885,000,000.00</b>
0210	Societal Re-orientation - General	7,385,000,000.00	500,000,000.00	500,000,000.00	6.8%	6,885,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>4,050,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,050,000,000.00</b>
0310	Poverty Alleviation - General	4,050,000,000.00	-	-	0.0%	4,050,000,000.00
<b>04</b>	<b>Health</b>	<b>16,129,590,285.01</b>	<b>806,405,495.46</b>	<b>806,405,495.46</b>	<b>5.0%</b>	<b>15,323,184,789.55</b>
0401	Effective governance of the health system	83,167,828.45	-	-	0.0%	83,167,828.45
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	296,466,150.01	-	-	0.0%	296,466,150.01
0405	Provision of adequate and modern health infrastructure for health services delivery	13,497,370,823.25	806,405,495.46	806,405,495.46	6.0%	12,690,965,327.79
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	125,264,160.30	-	-	0.0%	125,264,160.30
0407	Evidence generation and utilisation	24,518,750.00	-	-	0.0%	24,518,750.00
0408	Institution and maintenance of a responsive public health emergency preparedness	386,269,980.00	-	-	0.0%	386,269,980.00
0409	Provision of universal health coverage and financial risk protection for citizens	500,723,000.00	-	-	0.0%	500,723,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,215,809,592.99	-	-	0.0%	1,215,809,592.99
<b>05</b>	<b>Education</b>	<b>20,469,900,000.00</b>	<b>1,255,199,498.68</b>	<b>1,255,199,498.68</b>	<b>6.1%</b>	<b>19,214,700,501.32</b>
0501	Effective governance of the education system	1,625,000,000.00	-	-	0.0%	1,625,000,000.00
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	-	-	0.0%	25,000,000.00
0503	Equity and inclusiveness in the provision of educational services	42,000,000.00	-	-	0.0%	42,000,000.00
0504	Improved quality of teaching and learning outcomes	660,000,000.00	57,874,510.00	57,874,510.00	8.8%	602,125,490.00
0505	Adequate infrastructure at all levels	13,190,900,000.00	497,324,988.68	497,324,988.68	3.8%	12,693,575,011.32
0506	Improved education information management system (EIMS)	4,607,000,000.00	650,000,000.00	650,000,000.00	14.1%	3,957,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	320,000,000.00	50,000,000.00	50,000,000.00	15.6%	270,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>22,231,086,936.78</b>	<b>4,935,157,742.03</b>	<b>4,935,157,742.03</b>	<b>22.2%</b>	<b>17,295,929,194.75</b>
0610	Housing and Urban Development - General	22,231,086,936.78	4,935,157,742.03	4,935,157,742.03	22.2%	17,295,929,194.75
<b>07</b>	<b>Gender</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
0710	Gender - General	100,000,000.00	-	-	0.0%	100,000,000.00
<b>08</b>	<b>Youth</b>	<b>3,050,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,050,000,000.00</b>
0810	Youth - General	3,050,000,000.00	-	-	0.0%	3,050,000,000.00
<b>09</b>	<b>Environmental Improvement</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>
0910	Environmental Improvement - General	4,000,000,000.00	5,000,000.00	5,000,000.00	0.1%	3,995,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,110,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,110,000,000.00</b>
1010	Water Resources and Rural Deve - General	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>6,100,509,715.00</b>	<b>4,324,960,698.82</b>	<b>4,324,960,698.82</b>	<b>70.9%</b>	<b>1,775,549,016.18</b>
1110	Information Communication and Technology - General	6,100,509,715.00	4,324,960,698.82	4,324,960,698.82	70.9%	1,775,549,016.18
<b>12</b>	<b>Growing the Private Sector</b>	<b>15,324,512,243.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,324,512,243.70</b>
1210	Growing the Private Sector - General	15,324,512,243.70	-	-	0.0%	15,324,512,243.70
<b>13</b>	<b>Reform of Government and Governance</b>	<b>24,479,144,859.78</b>	<b>1,878,128,008.70</b>	<b>1,878,128,008.70</b>	<b>7.7%</b>	<b>22,601,016,851.08</b>
1310	Reform of Government and Governance - General	24,479,144,859.78	1,878,128,008.70	1,878,128,008.70	7.7%	22,601,016,851.08
<b>14</b>	<b>Power</b>	<b>2,700,000,000.00</b>	<b>508,719,469.84</b>	<b>508,719,469.84</b>	<b>18.8%</b>	<b>2,191,280,530.16</b>
1410	Power - General	2,700,000,000.00	508,719,469.84	508,719,469.84	18.8%	2,191,280,530.16
<b>17</b>	<b>Road</b>	<b>52,050,000,000.00</b>	<b>13,238,227,716.68</b>	<b>13,238,227,716.68</b>	<b>25.4%</b>	<b>38,811,772,283.32</b>
1710	Road - General	52,050,000,000.00	13,238,227,716.68	13,238,227,716.68	25.4%	38,811,772,283.32
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>8,100,000,000.00</b>	<b>1,979,756,180.93</b>	<b>1,979,756,180.93</b>	<b>24.4%</b>	<b>6,120,243,819.07</b>
2110	Oil and Gas Infrastructure - General	8,100,000,000.00	1,979,756,180.93	1,979,756,180.93	24.4%	6,120,243,819.07

**Table 19: Other Expenditure by Programme**

**Edo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>35,939,491,748.88</i></b>	<b><i>10,751,254,876.80</i></b>	<b><i>10,751,254,876.80</i></b>	<b><i>29.9%</i></b>	<b><i>25,188,236,872.08</i></b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>35,939,491,748.88</b>	<b>10,751,254,876.80</b>	<b>10,751,254,876.80</b>	<b>29.9%</b>	<b>25,188,236,872.08</b>
1310	Reform of Government and Governance - General	35,939,491,748.88	10,751,254,876.80	10,751,254,876.80	29.9%	25,188,236,872.08