



Edo State Government

2024 QUARTER FOUR BUDGET PERFORMANCE REPORT

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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 appropriation for the year 2024, the revised appropriation which was against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarters Q4, attributed to each organizational unit, as well as the cumulative expenditures for the year and balances against each of the revenue and expenditure revised appropriations.

This quarter four report is assessed against the 2024 Revised budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Office of the Accountant General in collaboration with the Ministry of Budget and Economic Planning. It is published on the Edo State website. www.edostate.gov.ng/financials.

Edo State 2024 Original Budget of N342.82 billion christened “Budget of finishing strong” was signed into law on the Friday 29th December, 2023. Upon certain economic realities, the Budget was revised to N 407.38 billion in the second quarter, N 450.384 billion in the third quarter then N485.63 billion in the fourth quarter of 2024.

The Budget had an Initial Opening Balance: N10.00 billion which was revised to N14.23 billion in second. Statutory Allocation of N55.59 billion was reviewed downward to N39.20 billion, initial Value Added Tax (VAT) of 38.93 billion was increased to N70.82 billion other FAAC Receipts which comprises electronic money transfer exchange rate gains and other forms of Revenues from the Federation Account was increased from 90.83 billion to 218.95 billion. Internally Generated Revenue (IGR) as at the beginning of the year was N71.69 but during the budget review period was increased to N75.69 billion. Aids and Grants and Internal loans remained unchanged at N10.00 billion and 5.00 billion respectively, while, External Loans which was initially 16.45 billion was reviewed upwards to N23.45 billion. Capital Development Receipts was reviewed downward from 44.34 billion to 28.29 billion.

On the expenditure side, as a result of the increase in Minimum wage in Edo State to N70,000.00, Personnel Cost was reviewed upward from N48.32 billion to 58.80 billion, Overhead Cost now stood at 81.52 billion from 50.35 billion. Capital expenditure which initially stood at N 188.55 billion was increased to N282.99 billion. Pensions and Gratuities was reviewed upwards from N16.65 billion to N19.65 billion, so also Public debt charges was reviewed upwards to N42.50 billion.

1.B Revenue Performance

The Edo State Government share of FAAC as at 31st December, 2024 was N356.92 billion, showing an average quarterly performance of 134%, this represents 109% of the full year budget estimate of N328.97 billion. Apart from Q1, FAAC Receipts are performing above expected receipts on a quarterly basis. A critical look at

the analysis shows that statutory allocation performed at 4%, while VAT stood at 20% and other FAAC revenues amounted to 76%.

Independent Generated Revenue (IGR) as at 31st December 2024, stood at N71.17 billion representing 94% of the Budgeted receipts. Q4 performance stood at 98%. Though the Revenue projection was increased by 6%, the Revenue has shown efficiency in revenue generation

Other Receipts which include Loans, grants and other capital receipts amounted to N17.97 billion representing 26% of the full year expected receipts.

1.C Recurrent Expenditure Performance

The total recurrent expenditure (including personnel and overhead cost) as at 31st December, 2024 was N167.13 billion, which is 82.5% of the total recurrent expenditure of N202.65 billion in the approved 2024 Revised budget. Of this amount 45% is attributable to Personnel cost and other personnel emoluments while the remaining 55% is attributable to overheads and other recurrent expenditures. It should be noted that total recurrent expenditure has maintained an average expenditure rate of 84% on a quarterly basis.

A closer look into Personnel Cost which includes salaries, pensions and gratuity payments for Q4 amounted to N23.08 billion from N14.71 billion in Q1. Total Personnel Cost for the period amounted 74.58 billion which represents 94.9% of the total Personnel Budget of N78.62 billion.

End of Year Overhead expenditure was N92 .55 billion which is 74.6% of the approved budget.

1.D Capital Expenditure Performance

Capital Expenditure as at 31st December, 2024 is N236.97 billion which is 84% of N282.99 billion (total Revised Capital Expenditure) for Fiscal Year 2024. Q4 performance was 85%. A closer look at the Capital Expenditure shows that Economic sector has the highest expenditure of n165.33 billion. this was a result of the new administrations resolve to complete all existing projects.

1.E Conclusions

Edo State in her history witnessed its highest budget estimate of 485 billion in 2024, performance shows that total revenues performed at 94.8% while total expenditure performance is at 83.2%. the current administration is keen on improving Infrastructure especially roads infrastructure. Its focus area which is on Security, Infrastructural Development, Healthcare, Food sufficiency and Education.

Government has been consistent in the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priorities. It is hoped that they would be improvement in the infrastructure in the State in the coming fiscal year.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Edo State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	10,000,000,000.00	14,232,129,525.45	-	14,232,129,525.45	100.0%	-
Recurrent Revenue	257,038,909,909.22	404,661,084,248.87	128,559,621,490.92	428,095,845,481.06	105.8%	- 23,434,761,232.19
11 - GOVERNMENT SHARE OF FAAC	185,347,779,154.60	328,969,953,494.25	110,060,291,580.24	356,921,288,632.92	108.5%	- 27,951,335,138.67
12 - Independent Revenue	71,691,130,754.62	75,691,130,754.62	18,499,329,910.68	71,174,556,848.14	94.0%	4,516,573,906.48
Recurrent Expenditure	154,276,225,868.96	202,647,290,608.92	39,910,356,563.05	167,125,451,896.98	82.5%	35,521,838,711.94
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	89,108,647,874.27	124,029,422,121.35	16,834,233,664.35	92,549,678,977.71	74.6%	31,479,743,143.64
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
OTHER RECURRENT (2203-2209)	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
Transfer to Capital Account	112,762,684,040.27	216,245,923,165.40	88,649,264,927.87	275,202,523,109.53	127.3%	- 58,956,599,944.13
Other Receipts	75,787,060,000.00	66,741,680,474.55	-	17,965,380,884.23	26.9%	48,776,299,590.32
13 - AID AND GRANTS	16,075,560,000.00	6,721,978,902.53	-	5,122,103,650.09	76.2%	1,599,875,252.44
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,711,500,000.00	60,019,701,572.02	-	12,843,277,234.14	21.4%	47,176,424,337.88
Capital Expenditure	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
32 - FIXED ASSETS	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
Total Revenue (including OB)	342,825,969,909.22	485,634,894,248.87	128,559,621,490.92	460,293,355,890.74	94.8%	25,341,538,358.13
Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
Closing Balance	-	-	28,438,744,070.31	56,201,689,609.10		- 56,201,689,609.10

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Edo State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	332,825,969,909.22	471,402,764,723.42	128,559,621,490.92	446,061,226,365.29	94.6%	25,341,538,358.13
01000000000	ADMINISTRATIVE SECTOR	71,337,161.37	535,128,000.00	5,368,410.97	108,973,507.09	20.4%	426,154,492.91
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	57,358,875.43	30,000,000.00	4,676,316.17	62,185,851.57	207.3%	- 32,185,851.57
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	57,358,875.43	30,000,000.00	4,676,316.17	62,185,851.57	207.3%	- 32,185,851.57
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,604,960.00	4,200,000.00	654,684.26	1,654,684.26	39.4%	2,545,315.74
016100101300	LAGOS LIAISON OFFICE	2,151,360.00	3,000,000.00	467,631.62	1,467,631.62	48.9%	1,532,368.38
016100101400	ABUJA LIAISON OFFICE	453,600.00	1,200,000.00	187,052.65	187,052.65	15.6%	1,012,947.35
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	-	362,328,000.00	37,410.53	37,410.53	0.0%	362,290,589.47
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	-	240,000.00	37,410.53	37,410.53	15.6%	202,589.47
012300300100	EDO BROADCASTING SERVICE - EBS	-	204,000,000.00	-	-	0.0%	204,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	-	120,000.00	-	-	0.0%	120,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	-	157,968,000.00	-	-	0.0%	157,968,000.00
01250000000	HEAD OF SERVICE	334,080.00	-	-	-	-	-
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	334,080.00	-	-	-	-	-
01400000000	AUDITOR GENERAL	11,039,245.94	138,600,000.00	-	45,095,560.72	32.5%	93,504,439.28
014000100100	AUDITOR GENERAL - STATE	11,039,245.94	18,600,000.00	-	5,000,000.00	26.9%	13,600,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	120,000,000.00	-	40,095,560.72	33.4%	79,904,439.28
02000000000	ECONOMIC SECTOR	317,395,783,218.20	465,267,212,294.81	127,894,197,080.22	444,234,368,092.54	95.5%	21,032,844,202.27
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	825,689,301.91	1,064,964,000.00	41,218,065.99	219,038,541.99	20.6%	845,925,458.01
021500100100	MINISTRY OF AGRICULTURE	825,689,301.91	1,064,964,000.00	41,218,065.99	219,038,541.99	20.6%	845,925,458.01
02200000000	MINISTRY OF FINANCE	305,865,784,845.63	452,288,715,581.52	124,411,723,386.87	428,907,530,485.29	94.8%	23,381,185,096.23
022000100100	MINISTRY OF FINANCE	72,708,497,730.04	69,896,748,903.90	-	19,461,922,696.82	27.8%	50,434,826,207.08
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	183,086,341,424.56	326,068,466,162.37	110,060,291,580.24	356,195,916,799.95	109.2%	- 30,127,450,637.58
022000800100	EDO STATE INTERNAL REVENUE SERVICE	50,070,945,691.03	56,323,500,515.25	14,351,431,806.63	53,249,690,988.52	94.5%	3,073,809,526.73
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	11,738,862.97	82,238,862.97	42.1%	113,069,537.03
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	11,738,862.97	82,238,862.97	42.1%	113,069,537.03
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	233,925.68	840,000.00	142,831.69	176,831.69	21.1%	663,168.31
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	233,925.68	840,000.00	142,831.69	176,831.69	21.1%	663,168.31
02290000000	EDO STATE TRANSPORT AUTHORITY	347,113,754.26	495,840,000.00	99,913,375.48	481,226,582.49	97.1%	14,613,417.51
022900100100	EDO STATE TRANSPORT AUTHORITY	234,592,326.68	195,840,000.00	27,661,286.50	211,316,097.50	107.9%	- 15,476,097.50
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	112,521,427.58	300,000,000.00	72,252,088.98	269,910,484.99	90.0%	30,089,515.01
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,776,866.15	24,360,000.00	679,624.62	875,302.62	3.6%	23,484,697.38
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,193,570.35	24,360,000.00	679,624.62	679,624.62	2.8%	23,680,375.38
023100300100	RURAL ELECTRIFICATION BOARD	583,295.80	-	-	195,678.00	-	- 195,678.00
02340000000	MINISTRY OF ROADS AND BRIDGES	21,212,888.77	154,380,000.00	37,180,924.99	96,034,523.06	62.2%	58,345,476.94
023400100100	MINISTRY OF ROADS AND BRIDGES	21,212,888.77	154,380,000.00	37,180,924.99	96,034,523.06	62.2%	58,345,476.94
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	9,352,632.35	9,352,632.35	15.6%	50,647,367.65
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	9,352,632.35	9,352,632.35	15.6%	50,647,367.65
02520000000	MINISTRY OF WATER RESOURCES	7,109,984.79	77,400,000.00	12,064,895.73	12,064,895.73	15.6%	65,335,104.27
025210200100	EDO STATE URBAN WATER CORPORATION	7,109,984.79	77,400,000.00	12,064,895.73	12,064,895.73	15.6%	65,335,104.27

Edo State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	332,825,969,909.22	471,402,764,723.42	128,559,621,490.92	446,061,226,365.29	94.6%	25,341,538,358.13
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,843,827,833.37	2,096,469,075.60	1,897,070,268.58	7,108,262,841.90	339.1%	- 5,011,793,766.30
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,504,655,782.18	1,470,027,122.40	235,093,441.06	1,570,786,926.92	106.9%	- 100,759,804.52
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	339,172,051.19	626,441,953.20	1,661,976,827.52	5,537,475,914.98	884.0%	- 4,911,033,961.78
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	1,373,112,210.98	7,317,566,592.47	83.1%	1,491,368,645.22
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	1,373,112,210.98	7,317,566,592.47	83.1%	1,491,368,645.22
03000000000	LAW & JUSTICE SECTOR	1,311,875,958.08	567,600,000.00	93,573,687.46	545,748,997.18	96.2%	21,851,002.82
03180000000	JUDICIARY	728,444,381.07	567,600,000.00	93,573,687.46	545,748,997.18	96.2%	21,851,002.82
031805100100	HIGH COURT OF JUSTICE	728,444,381.07	567,600,000.00	93,573,687.46	545,748,997.18	96.2%	21,851,002.82
03260000000	MINISTRY OF JUSTICE	583,431,577.01	-	-	-	-	-
032600100100	MINISTRY OF JUSTICE	583,431,577.01	-	-	-	-	-
05000000000	SOCIAL SECTOR	14,046,973,571.57	5,032,824,428.61	566,482,312.27	1,172,135,768.48	23.3%	3,860,688,660.13
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	1,304,283.43	1,304,283.43	4.5%	27,695,716.57
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	1,304,283.43	1,304,283.43	4.5%	27,695,716.57
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	1,028,789.56	1,028,789.56	15.6%	5,571,210.44
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	1,028,789.56	1,028,789.56	15.6%	5,571,210.44
05170000000	MINISTRY OF EDUCATION	8,144,643,093.99	4,951,661,526.08	226,280,942.46	346,280,942.46	7.0%	4,605,380,583.62
051700100100	MINISTRY OF EDUCATION	4,144,643,093.99	1,451,661,526.08	226,280,942.46	346,280,942.46	23.9%	1,105,380,583.62
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF KNOWLEDGE	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
05210000000	MINISTRY OF HEALTH	2,837,007,088.52	- 635,557,097.47	286,071,491.55	491,409,047.49	-77.3%	- 1,126,966,144.96
052100100100	MINISTRY OF HEALTH	2,089,753,651.18	- 2,315,557,097.47	24,197,785.79	229,535,341.74	-9.9%	- 2,545,092,439.21
052110200100	HOSPITAL MANAGEMENT AGENCY	747,253,437.34	1,680,000,000.00	261,873,705.75	261,873,705.75	15.6%	1,418,126,294.25
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	3,047,531,164.27	681,120,000.00	51,796,805.27	332,112,705.54	48.8%	349,007,294.46
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,047,531,164.27	681,120,000.00	51,796,805.27	332,112,705.54	48.8%	349,007,294.46
053500100900	EDO STATE SIGNAGE AGENCY	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 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	Revenue	332,825,969,909.22	471,402,764,723.42	128,559,621,490.92	446,061,226,365.29	94.6%	25,341,538,358.13
11	GOVERNMENT SHARE OF FAAC	185,347,779,154.60	328,969,953,494.25	110,060,291,580.24	356,921,288,632.92	108.5%	- 27,951,335,138.67
1101	GOVERNMENT SHARE OF FAAC	185,347,779,154.60	328,969,953,494.25	110,060,291,580.24	356,921,288,632.92	108.5%	- 27,951,335,138.67
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	104,690,118,952.09	79,152,697,904.68	8,493,241,718.64	37,231,931,306.81	47.0%	41,920,766,597.87
11010101	Statutory Allocation	55,585,540,157.27	39,203,820,972.12	3,046,795,896.39	14,103,836,949.43	36.0%	25,099,984,022.69
11010104	Derivation	49,104,578,794.82	39,948,876,932.56	5,446,445,822.25	23,128,094,357.38	57.9%	16,820,782,575.18
110102	STATE GOVERNMENT SHARE OF VAT	38,934,702,255.67	70,816,277,824.77	21,265,542,002.69	71,255,302,975.67	100.6%	- 439,025,150.90
11010201	Share Of VAT	38,934,702,255.67	70,816,277,824.77	21,265,542,002.69	71,255,302,975.67	100.6%	- 439,025,150.90
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	41,722,957,946.84	179,000,977,764.80	80,301,507,858.91	248,434,054,350.44	138.8%	- 69,433,076,585.64
11010305	Faac Special Allocations	18,648,294,519.57	42,457,831,687.39	-	792,969,131.65	1.9%	41,664,862,555.74
11010309	Exchange Rate Gain	3,329,097,757.62	42,790,371,010.48	13,654,966,151.75	48,354,302,624.57	113.0%	- 5,563,931,614.09
11010314	Refund of Excess Bank Charges	2,099,078,506.46	3,851,287,735.05	-	728,270,298.04	18.9%	3,123,017,437.01
11010315	Other FGN FAAC Fund	15,385,049,433.14	87,000,000,000.00	65,916,403,364.53	197,103,002,120.58	226.6%	- 110,103,002,120.58
11010329	Electronic Money Transfer Levy (EMTL)	2,261,437,730.04	2,901,487,331.88	730,138,342.63	1,455,510,175.60	50.2%	1,445,977,156.28
12	Independent Revenue	71,691,130,754.62	75,691,130,754.62	18,499,329,910.68	71,174,556,848.14	94.0%	4,516,573,906.48
1201	Tax Revenue	46,244,288,240.30	48,200,000,000.00	13,972,378,565.93	51,940,284,407.56	107.8%	- 3,740,284,407.56
120101	Personal Taxes	39,398,495,568.96	41,000,000,000.00	11,885,218,282.22	49,853,124,123.85	121.6%	- 8,853,124,123.85
12010101	Personal Taxes	30,548,631,617.46	31,000,000,000.00	8,986,384,554.85	44,184,975,427.94	142.5%	- 13,184,975,427.94
12010108	Personal Direct Assessment	2,535,681,387.37	3,000,000,000.00	869,650,118.21	1,469,651,118.23	49.0%	1,530,348,881.77
12010112	Personal Tax Audit	6,314,182,564.13	7,000,000,000.00	2,029,183,609.16	4,198,497,577.68	60.0%	2,801,502,422.32
120103	OTHER TAXES	6,845,792,671.33	7,200,000,000.00	2,087,160,283.71	2,087,160,283.71	29.0%	5,112,839,716.29
12010303	WITHHOLDING TAX	5,845,558,980.26	7,000,000,000.00	2,029,183,609.16	2,029,183,609.16	29.0%	4,970,816,390.84
12010304	STAMP DUTY	107,632,374.41	100,000,000.00	28,988,337.27	28,988,337.27	29.0%	71,011,662.73
12010307	CAPITAL GAIN TAX	64,389,802.56	100,000,000.00	28,988,337.27	28,988,337.27	29.0%	71,011,662.73
12010309	Consumption Tax	828,211,514.11	-	-	-	-	-
1202	Non-Tax Revenue	25,446,842,514.33	27,491,130,754.62	4,526,951,344.75	19,234,272,440.58	70.0%	8,256,858,314.04
120201	Licences - General	4,443,023,468.12	8,902,864,000.00	400,408,896.31	1,486,295,470.52	16.7%	7,416,568,529.48
12020109	Registration Of Voluntary Organisations	16,522,386.00	29,000,000.00	1,304,283.43	1,304,283.43	4.5%	27,695,716.57
12020119	Fishing Permits	1,572,666.57	50,000,000.00	2,248,764.53	2,248,764.53	4.5%	47,751,235.47
12020129	Pool Betting & Casino Licences	397,081,481.00	-	-	153,388,397.31	-	153,388,397.31
12020132	Motor Vehicle License	2,151,873,491.07	3,000,000,000.00	134,925,872.05	659,127,041.83	22.0%	2,340,872,958.17
12020136	Health Facilities Licences	89,753,651.18	538,024,000.00	24,197,785.79	229,535,341.74	42.7%	308,488,658.26
12020142	Carrier Permit	2,400,000.00	840,000.00	37,779.24	37,779.24	4.5%	802,220.76
12020144	Games and Sawmillers	553,663,406.06	260,000,000.00	11,693,575.58	11,693,575.58	4.5%	248,306,424.42
12020145	Miscellaneous Receipt (Licenses)	1,230,156,386.25	5,025,000,000.00	226,000,835.68	428,960,286.86	8.5%	4,596,039,713.14

Edo State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	Revenue	332,825,969,909.22	471,402,764,723.42	128,559,621,490.92	446,061,226,365.29	94.6%	25,341,538,358.13
120204	Fees - General	18,737,713,820.71	14,799,625,679.02	2,306,924,297.82	10,737,745,041.23	72.6%	4,061,880,637.79
12020401	Court Fees	708,423,710.98	500,000,000.00	77,938,602.90	514,107,656.56	102.8%	- 14,107,656.56
12020417	Contractor Registration Fees	646,997,426.01	90,000,000.00	14,028,948.52	71,538,483.92	79.5%	18,461,516.08
12020427	Tender Fees	2,020,990.22	4,360,000.00	679,624.62	1,179,624.62	27.1%	3,180,375.38
12020430	Professional Registration Fees	3,875,643.84	-	-	4,000,000.00	-	- 4,000,000.00
12020431	Environmental Impact Assessmen	- 0.00	-	-	-	-	-
12020436	Bill Board Advertisement Fees	2,011,073,268.12	15,000,000.00	2,338,158.09	27,338,158.09	182.3%	- 12,338,158.09
12020437	Deeds Registration Fees	427,864,762.31	-	-	120,000,000.00	-	- 120,000,000.00
12020438	Survey/ Planning/ Building Fee	1,109,226,122.40	1,000,000,000.00	155,877,205.81	1,206,111,892.81	120.6%	- 206,111,892.81
12020447	Land Use Fees	5,868,000,000.00	6,000,000,000.00	935,263,234.84	4,430,100,539.75	73.8%	1,569,899,460.25
12020449	Business/Trade Operating Fees	4,000,000.00	15,308,400.00	2,386,230.62	5,386,230.62	35.2%	9,922,169.38
12020450	Inspection Fees	200,980,962.71	250,000,000.00	38,969,301.45	216,789,777.45	86.7%	33,210,222.55
12020451	Timber & Forest Fees	13,287,921.75	4,000,000.00	623,508.82	6,623,508.82	265.6%	- 6,623,508.82
12020453	Applications Fees	360,000,000.00	400,000,000.00	62,350,882.32	317,828,681.18	79.5%	82,171,318.82
12020454	Parking Fees	168,000,000.00	170,000,000.00	26,499,124.99	210,153,935.99	123.6%	- 40,153,935.99
12020456	School Tuition/Registration/Ex. Others	4,145,157,173.99	1,452,361,526.08	226,390,056.51	346,390,056.51	23.9%	1,105,971,469.57
12020459	Right Of Occupancy Fees	2,062,535,237.69	2,808,935,237.69	437,848,976.14	2,767,466,052.72	98.5%	41,469,184.97
12020464	Hospital Service Charges	747,253,437.34	1,680,000,000.00	261,873,705.75	261,873,705.75	15.6%	1,418,126,294.25
12020466	Indigenship Registration Fees	2,604,960.00	4,200,000.00	654,684.26	1,654,684.26	39.4%	2,545,315.74
12020472	Environmental Audit Report	1,107,326.81	-	-	-	-	-
12020477	Fees from Waste Collection	34,880,794.58	50,000,000.00	7,793,860.29	42,793,860.29	85.6%	7,206,139.71
12020478	Workshop Fees	44,293,072.48	50,000,000.00	7,793,860.29	47,793,860.29	95.6%	2,206,139.71
12020479	Charges for Miscellaneous	19,723,304.46	85,000,000.00	13,249,562.49	13,249,562.49	15.6%	71,750,437.51
12020482	Public Address Equipment Fees	-	240,000.00	37,410.53	37,410.53	15.6%	202,589.47
12020483	Registration fees for NGOs and Cooperatives	41,096,682.87	66,600,000.00	10,381,421.91	45,381,421.91	68.1%	21,218,578.09
12020489	Special Development Fees	4,429,307.25	30,120,000.00	4,695,021.44	6,695,021.44	22.2%	23,424,978.56
12020493	Haulage Fees	110,881,714.90	123,500,515.25	19,250,915.23	69,250,915.23	56.1%	54,249,600.02
120205	Fines - General	381,430,712.48	654,547,122.40	157,641,323.10	563,990,473.51	86.2%	90,556,648.89
12020501	Fines/Penalties	185,777,803.99	524,547,122.40	126,332,084.54	424,859,078.62	81.0%	99,688,043.78
12020502	Court Fines	18,480,618.55	60,000,000.00	14,450,417.80	30,456,673.86	50.8%	29,543,326.14
12020504	Environmental Mobile	55,366,340.61	70,000,000.00	16,858,820.76	16,858,820.76	24.1%	53,141,179.24
12020505	Forestry Fine	121,805,949.33	-	-	91,815,900.27	-	- 91,815,900.27
120206	Sales - General	13,311,916.97	16,964,000.00	-	-	0.0%	16,964,000.00
12020609	Proceeds From Sales Of Farm Produce	943,599.94	14,964,000.00	-	-	0.0%	14,964,000.00
12020617	Sales Of Plan Phostat Print/Machinery	9,600,000.00	-	-	-	-	-
12020622	Sale of Waste bags/Bins	2,768,317.03	2,000,000.00	-	-	0.0%	2,000,000.00
120207	Earnings - General	110,528,061.88	658,529,953.20	-	-	0.0%	658,529,953.20
12020703	Earnings From Hire Of Plants &	3,448,444.38	76,441,953.20	-	-	0.0%	76,441,953.20
12020708	Earnings From Agricultural Produce	105,196,047.15	200,000,000.00	-	-	0.0%	200,000,000.00
12020711	Earnings From Commercial Activ	1,833,570.35	224,120,000.00	-	-	0.0%	224,120,000.00
12020716	Earnings From newspaper sales	-	157,968,000.00	-	-	0.0%	157,968,000.00
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	-	-	-	-	-
120208	Rent On Government Buildings - GENERAL	317,572,051.19	500,000,000.00	431,844,688.60	1,564,967,957.98	313.0%	- 1,064,967,957.98
12020803	Rent On Govt Buildings	317,572,051.19	500,000,000.00	431,844,688.60	1,564,967,957.98	313.0%	- 1,064,967,957.98
120209	RENT ON LAND & OTHERS - GENERAL	168,223,237.03	300,000,000.00	1,230,132,138.92	4,062,507,957.00	1354.2%	- 3,762,507,957.00
12020901	Rent On Govt. Land	19,200,000.00	100,000,000.00	1,230,132,138.92	3,972,507,957.00	3972.5%	- 3,762,507,957.00
12020903	Rents & Premium On The Allocation	66,439,608.73	-	-	60,000,000.00	-	- 60,000,000.00
12020905	Lease Rental	22,583,628.30	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rents On Govt. Properties	60,000,000.00	100,000,000.00	-	30,000,000.00	30.0%	70,000,000.00
120211	Investment Income	1,260,000,000.00	1,500,000,000.00	-	771,169,979.62	51.4%	728,830,020.38
12021102	Dividend Received	1,260,000,000.00	1,500,000,000.00	-	771,169,979.62	51.4%	728,830,020.38
120213	RE-IMBURSEMENT GENERAL	15,039,245.94	158,600,000.00	-	47,595,560.72	30.0%	111,004,439.28
12021302	Audit Fees	15,039,245.94	158,600,000.00	-	47,595,560.72	30.0%	111,004,439.28

Edo State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	Revenue	<u>332,825,969,909.22</u>	<u>471,402,764,723.42</u>	<u>128,559,621,490.92</u>	<u>446,061,226,365.29</u>	<u>94.6%</u>	<u>25,341,538,358.13</u>
13	AID AND GRANTS	<u>16,075,560,000.00</u>	<u>6,721,978,902.53</u>	-	<u>5,122,103,650.09</u>	<u>76.2%</u>	<u>1,599,875,252.44</u>
1302	GRANTS	<u>16,075,560,000.00</u>	<u>6,721,978,902.53</u>	-	<u>5,122,103,650.09</u>	<u>76.2%</u>	<u>1,599,875,252.44</u>
130201	DOMESTIC GRANTS	<u>16,075,560,000.00</u>	<u>6,721,978,902.53</u>	-	<u>5,122,103,650.09</u>	<u>76.2%</u>	<u>1,599,875,252.44</u>
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	13,075,560,000.00	9,075,560,000.00	-	5,122,103,650.09	56.4%	3,953,456,349.91
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,000,000,000.00	2,853,581,097.47	-	-	0.0%	2,853,581,097.47
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>59,711,500,000.00</u>	<u>60,019,701,572.02</u>	-	<u>12,843,277,234.14</u>	<u>21.4%</u>	<u>47,176,424,337.88</u>
1402	OTHER CAPITAL RECEIPTS	<u>17,000,000,000.00</u>	<u>14,954,620,474.55</u>	-	-	<u>0.0%</u>	<u>14,954,620,474.55</u>
140201	OTHER CAPITAL RECEIPTS	<u>17,000,000,000.00</u>	<u>14,954,620,474.55</u>	-	-	<u>0.0%</u>	<u>14,954,620,474.55</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	17,000,000,000.00	14,954,620,474.55	-	-	0.0%	14,954,620,474.55
1403	LOANS/ BORROWINGS RECEIPT	<u>42,711,500,000.00</u>	<u>45,065,081,097.47</u>	-	<u>12,843,277,234.14</u>	<u>28.5%</u>	<u>32,221,803,863.33</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>19,265,500,000.00</u>	<u>15,119,081,097.47</u>	-	<u>633,725,980.39</u>	<u>4.2%</u>	<u>14,485,355,117.08</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTIT	19,265,500,000.00	15,119,081,097.47	-	633,725,980.39	4.2%	14,485,355,117.08
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>23,446,000,000.00</u>	<u>29,946,000,000.00</u>	-	<u>12,209,551,253.75</u>	<u>40.8%</u>	<u>17,736,448,746.25</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	23,446,000,000.00	29,946,000,000.00	-	12,209,551,253.75	40.8%	17,736,448,746.25

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
01000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	104,140,452,340.19	26,805,511,069.20	87,295,132,889.77	83.8%	16,845,319,450.42
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	23,735,777,583.86	45,909,918,239.74	10,541,630,793.45	36,564,877,892.77	79.6%	9,345,040,346.97
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,833,800,000.00	7,334,450,782.33	2,647,478,964.00	7,085,119,508.69	96.6%	249,331,273.64
011100100200	DEPUTY GOVERNOR'S OFFICE	374,322,720.45	2,100,629,887.14	1,086,282,075.02	2,151,417,822.96	102.4%	- 50,787,935.82
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	10,500,000,000.00	2,890,000,000.00	10,228,150,000.00	97.4%	271,850,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	187,407,355.19	1,849,343,882.33	77.1%	550,656,117.67
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	-	30,000,000.00	20.0%	120,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	71,992,800.00	161,139,300.00	64.5%	88,860,700.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	50,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	182,654,863.41	241,488,587.08	59,405,446.19	215,350,819.70	89.2%	26,137,767.38
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-	-
011111300100	GOVERNMENT HOUSE AND PROTOCOL	9,120,000,000.00	18,023,348,983.19	2,803,882,578.05	10,351,729,619.28	57.4%	7,671,619,363.91
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	4,895,000,000.00	795,181,575.00	4,489,626,939.81	91.7%	405,373,060.19
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	250,000,000.00	-	-	-	-	-
01610000000	SECRETARY TO THE STATE GOVERNMENT	13,572,647,675.63	24,437,239,411.77	3,197,938,535.79	16,937,765,835.19	69.3%	7,499,473,576.58
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,205,000,000.00	1,200,000,000.00	245,200,000.00	990,000,000.00	82.5%	210,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	10,000,000.00	11,860,000.00	-	7,140,700.00	60.2%	4,719,300.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,710,000,000.00	1,707,500,000.00	199,287,986.20	1,700,628,277.45	99.6%	6,871,722.55
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	89,647,675.63	85,379,411.77	17,421,171.93	69,696,584.15	81.6%	15,682,827.62
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	2,030,000.00	16,663,778.98	55.5%	13,336,221.02
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	38,957,409.66	201,181,765.33	80.5%	48,818,234.67
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	61,200,000.00	95,429,000.00	38.2%	154,571,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-	-
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	100,000,000.00	3,650,000.00	91,211,100.00	91.2%	8,788,900.00
016100101800	GENERAL SERVICES	9,500,000,000.00	20,400,000,000.00	2,615,191,968.00	13,382,189,629.28	65.6%	7,017,810,370.72
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	15,000,000.00	383,625,000.00	95.3%	18,875,000.00
01120000000	STATE HOUSE OF ASSEMBLY	26,170,500,000.00	26,813,394,302.72	11,221,927,901.06	28,069,818,815.95	104.7%	- 1,256,424,513.23
011200300100	STATE HOUSE OF ASSEMBLY	21,144,500,000.00	21,544,500,000.00	11,167,440,636.33	24,386,081,728.92	113.2%	- 2,841,581,728.92
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	42,687,500.00	3,608,417,967.70	82.0%	791,582,032.30
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	181,000,000.00	173,894,302.72	11,799,764.73	61,319,119.33	35.3%	112,575,183.39
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	-	8,000,000.00	1.6%	492,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	-	6,000,000.00	4.1%	139,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,727,482,842.87	4,935,833,114.59	1,513,159,967.57	4,241,306,446.60	85.9%	694,526,667.99
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,227,482,842.87	4,369,397,489.32	1,433,935,851.53	3,745,753,598.87	85.7%	623,643,890.45
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	500,000,000.00	200,000,000.00	-	129,000,000.00	64.5%	71,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	250,000.00	5,400,000.00	31.7%	11,625,500.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	37,709,734.07	147,787,526.71	88.3%	19,516,316.62
012305000100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	41,264,381.97	213,365,321.02	117.2%	- 31,259,039.08

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
01000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	104,140,452,340.19	26,805,511,069.20	87,295,132,889.77	83.8%	16,845,319,450.42
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	39,544,447.89	87,369,045.81	95.0%	4,630,954.19
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	39,544,447.89	87,369,045.81	95.0%	4,630,954.19
01250000000	HEAD OF SERVICE	1,348,000,000.00	1,379,766,199.45	140,505,804.13	827,760,925.74	60.0%	552,005,273.71
012500100100	HEAD OF SERVICE	150,000,000.00	225,000,000.00	30,000,000.00	179,845,500.00	79.9%	45,154,500.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	-	3,761,600.00	0.8%	446,238,400.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	78,000,000.00	171,766,199.45	62,612,204.13	189,230,494.06	110.2%	- 17,464,294.61
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	900,000,000.00	478,000,000.00	45,663,600.00	442,249,431.68	92.5%	35,750,568.32
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	2,230,000.00	12,673,900.00	23.0%	42,326,100.00
01400000000	AUDITOR GENERAL	366,200,000.00	334,962,345.08	92,562,170.48	332,433,115.65	99.2%	2,529,229.43
014000100100	AUDITOR GENERAL - STATE	226,600,000.00	181,488,887.26	52,638,460.86	173,057,117.08	95.4%	8,431,770.18
014000200100	AUDITOR GENERAL (LOCAL GOVT)	114,600,000.00	105,970,170.10	26,696,720.30	103,814,001.10	98.0%	2,156,169.00
014000300100	AUDIT SERVICE COMMISSION	25,000,000.00	47,503,287.72	13,226,989.32	55,561,997.47	117.0%	- 8,058,709.75
01470000000	CIVIL SERVICE COMMISSION	126,500,000.00	92,276,513.46	20,190,255.34	88,500,993.86	95.9%	3,775,519.60
014700100100	CIVIL SERVICE COMMISSION	126,500,000.00	92,276,513.46	20,190,255.34	88,500,993.86	95.9%	3,775,519.60
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	37,801,193.49	142,799,818.20	103.8%	- 5,237,604.82
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	37,801,193.49	142,799,818.20	103.8%	- 5,237,604.82
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	250,000.00	2,500,000.00	33.3%	5,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	250,000.00	2,500,000.00	33.3%	5,000,000.00
02000000000	ECONOMIC SECTOR	195,033,960,891.73	280,767,038,832.92	47,240,436,706.71	229,069,273,803.54	81.6%	51,697,765,029.38
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,020,000,000.00	4,244,648,228.56	302,135,249.27	2,780,287,779.52	65.5%	1,464,360,449.04
021500100100	MINISTRY OF AGRICULTURE	1,260,000,000.00	1,236,000,000.00	253,862,248.43	1,043,533,062.03	84.4%	192,466,937.97
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,700,000,000.00	1,000,000,000.00	-	793,833,031.58	79.4%	206,166,968.42
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agriculture	400,000,000.00	413,648,228.56	42,273,000.84	282,784,645.91	68.4%	130,863,582.65
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	6,000,000.00	24,000,000.00	80.0%	6,000,000.00
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	-	636,137,040.00	42.4%	863,862,960.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	530,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
02200000000	MINISTRY OF FINANCE	74,325,804,977.75	77,828,535,117.80	8,440,489,814.94	58,981,069,432.05	75.8%	18,847,465,685.75
022000100100	MINISTRY OF FINANCE	11,348,657,103.48	7,137,525,117.96	27,251,626.04	4,121,387,972.65	57.7%	3,016,137,145.31
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	20,000,000.00	50,000,000.00	13,950,000.00	49,054,000.00	98.1%	946,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	58,043,147,874.27	65,589,509,999.84	7,152,382,431.02	50,593,054,746.80	77.1%	14,996,455,253.04
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
022000704200	CENTRAL INTERNAL AUDIT	70,000,000.00	70,000,000.00	5,573,000.00	8,913,000.00	12.7%	61,087,000.00
022000800100	EDO STATE INTERNAL REVENUE SERVICE	4,640,000,000.00	4,640,000,000.00	1,241,332,757.88	4,207,659,712.60	90.7%	432,340,287.40
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,805,000,000.00	446,994,313.49	75,650,171.70	345,705,996.56	77.3%	101,288,316.93
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,725,000,000.00	361,994,313.49	67,486,771.70	301,312,846.56	83.2%	60,681,466.93
022200100200	BENIN RIVER PORT PROJECT	-	50,000,000.00	5,000,000.00	28,755,150.00	57.5%	21,244,850.00
022200100300	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	0.0%	15,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	80,000,000.00	20,000,000.00	3,163,400.00	15,638,000.00	78.2%	4,362,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	9,668,000,000.00	17,268,810,820.29	5,682,333,968.16	15,689,234,489.93	90.9%	1,579,576,330.36
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	168,000,000.00	137,972,416.23	14,636,628.37	115,124,385.33	83.4%	22,848,030.90
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,400,000,000.00	15,034,690,451.26	5,588,068,350.47	14,108,348,104.40	93.8%	926,342,346.86
022800700200	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	-	0.0%	20,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	3,100,000,000.00	2,076,147,952.80	79,628,989.32	1,465,762,000.20	70.6%	610,385,952.60
02290000000	EDO STATE TRANSPORT AUTHORITY	7,070,000,000.00	4,916,947,828.69	1,611,417,454.24	3,179,596,408.60	64.7%	1,737,351,420.09
022900100100	EDO STATE TRANSPORT AUTHORITY	6,170,000,000.00	3,786,201,598.55	1,269,701,804.74	2,133,274,733.54	56.3%	1,652,926,865.01
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	900,000,000.00	1,130,746,230.14	341,715,649.50	1,046,321,675.06	92.5%	84,424,555.08
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	7,542,000,000.00	12,350,968,438.47	877,183,032.07	6,718,639,305.02	54.4%	5,632,329,133.45
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	6,905,000,000.00	6,805,620,142.13	9,407,595.12	3,066,840,265.84	45.1%	3,738,779,876.29
023100300100	RURAL ELECTRIFICATION BOARD	627,000,000.00	201,310,673.34	164,156,442.49	278,235,005.77	138.2%	- 76,924,332.43
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	5,344,037,623.00	703,618,994.46	3,373,564,033.41	63.1%	1,970,473,589.59

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
01000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	104,140,452,340.19	26,805,511,069.20	87,295,132,889.77	83.8%	16,845,319,450.42
02330000000	MINISTRY OF MINING AND ENERGY	8,200,000,000.00	9,703,415,609.09	2,217,064,374.20	9,126,330,573.06	94.1%	577,085,036.03
023300100100	MINISTRY OF MINING AND ENERGY	200,000,000.00	203,415,609.09	38,486,045.30	169,224,342.44	83.2%	34,191,266.65
0233005300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	9,500,000,000.00	2,178,578,328.90	8,957,106,230.62	94.3%	542,893,769.38
02340000000	MINISTRY OF ROADS AND BRIDGES	46,070,000,000.00	110,410,871,785.50	22,264,120,685.44	98,438,966,169.93	89.2%	11,971,905,615.57
023400100100	MINISTRY OF ROADS AND BRIDGES	43,350,000,000.00	106,874,070,854.94	22,263,745,685.44	95,296,545,042.84	89.2%	11,577,525,812.10
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,720,000,000.00	3,536,800,930.56	375,000.00	3,142,421,127.09	88.8%	394,379,803.47
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	3,496,651,356.86	1,427,037,546.97	71,668,282.06	1,217,308,033.78	85.3%	209,729,513.19
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,726,651,356.86	1,397,037,546.97	71,668,282.06	1,213,906,533.78	86.9%	183,131,013.19
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	-	-	-
023605200100	EDO STATE TOURISM AGENCY	750,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,230,000,000.00	3,748,080,962.76	95,472,473.45	1,096,236,672.33	29.2%	2,651,844,290.43
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	610,000,000.00	725,580,962.76	95,472,473.45	565,189,672.33	77.9%	160,391,290.43
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	-	-	-
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	-	-	-
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	-	-	-
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	-	-	-
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	2,500,000,000.00	3,000,000,000.00	-	531,047,000.00	17.7%	2,468,953,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,645,000,000.00	1,528,781,786.38	201,057,089.59	834,564,521.86	54.6%	694,217,264.52
025200100100	MINISTRY OF WATER RESOURCES	130,000,000.00	108,688,440.33	23,191,168.60	101,947,033.88	93.8%	6,741,406.45
025210200100	EDO STATE URBAN WATER CORPORATION	950,000,000.00	847,871,286.74	123,222,757.76	541,965,783.83	63.9%	305,905,502.91
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	565,000,000.00	572,222,059.31	54,643,163.23	190,651,704.15	33.3%	381,570,355.16
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	22,431,417,620.33	35,250,415,064.16	5,155,580,445.16	29,478,712,767.78	83.6%	5,771,702,296.38
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	4,215,000,000.00	5,111,691,899.90	403,475,768.75	1,216,510,221.68	23.8%	3,895,181,678.22
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	17,591,000,000.00	29,905,257,317.97	4,735,776,066.31	28,076,959,379.07	93.9%	1,828,297,938.90
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	-	-	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-	-
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	585,417,620.33	233,465,846.29	16,328,610.10	185,243,167.03	79.3%	48,222,679.26
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	1,641,531,330.76	246,263,666.43	1,182,621,653.11	72.0%	458,909,677.65
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	1,641,531,330.76	246,263,666.43	1,182,621,653.11	72.0%	458,909,677.65
03000000000	LAW & JUSTICE SECTOR	6,637,700,000.00	13,657,077,162.00	3,013,288,617.14	9,834,218,625.07	72.0%	3,822,858,536.93
03180000000	JUDICIARY	5,754,000,000.00	11,700,000,000.00	2,684,369,653.45	8,402,378,263.84	71.8%	3,297,621,736.16
031805100100	HIGH COURT OF JUSTICE	5,150,000,000.00	8,380,000,000.00	2,616,555,622.25	8,185,740,190.29	97.7%	194,259,809.71
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	-	3,333,333.34	3.3%	96,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	10,000,000.00	-	-	-	-	-
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	-	-	-
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	7,450,000.00	19,850,000.00	1.3%	1,480,150,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	6,666,666.66	26,199,999.96	65.5%	13,800,000.04
031801100100	STATE JUDICIAL SERVICE COMMISSION	154,000,000.00	230,000,000.00	53,697,364.54	167,254,740.25	72.7%	62,745,259.75
03260000000	MINISTRY OF JUSTICE	879,700,000.00	1,957,077,162.00	328,918,963.69	1,431,840,361.23	73.2%	525,236,800.77
032600100100	MINISTRY OF JUSTICE	680,000,000.00	718,760,000.00	318,918,963.69	724,236,070.73	100.8%	5,476,070.73
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	10,000,000.00	691,500,000.00	57.6%	508,500,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	89,700,000.00	30,817,162.00	-	16,104,290.50	52.3%	14,712,871.50
05000000000	SOCIAL SECTOR	72,725,014,779.13	87,070,325,913.76	23,061,641,027.56	77,893,040,963.27	89.5%	9,177,284,950.50
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,376,000,000.00	3,543,915,966.42	377,433,142.78	2,771,445,126.70	78.2%	772,470,839.72
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,248,000,000.00	322,581,844.56	64,876,642.78	201,948,797.26	62.6%	120,633,047.30
051300700100	EDO STATE FIRE DEPARTMENT	88,000,000.00	76,834,121.86	76,834,121.86	250,000.00	42.0%	32,61,929.42
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,107,500,000.00	300,375,000.00	2,504,837,000.00	80.6%	602,663,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	2,520,500.00	7,256,400.00	72.6%	2,743,600.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	27,000,000.00	9,411,000.00	25,141,000.00	93.1%	1,859,000.00

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
01000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	104,140,452,340.19	26,805,511,069.20	87,295,132,889.77	83.8%	16,845,319,450.42
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,205,000,000.00	440,926,369.62	75,794,745.25	290,998,469.96	66.0%	149,927,899.66
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	310,000,000.00	315,676,369.62	65,534,745.25	240,987,369.96	76.3%	74,688,999.66
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED	35,000,000.00	26,250,000.00	3,250,000.00	12,410,000.00	47.3%	13,840,000.00
051405500100	N-CARES SECRETARIAT	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	610,000,000.00	7,500,000.00	250,000.00	4,676,000.00	62.3%	2,824,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	-	-	-
05170000000	MINISTRY OF EDUCATION	26,395,000,000.00	23,403,696,964.65	8,587,853,432.86	24,190,834,039.87	103.4%	- 787,137,075.22
051700100100	MINISTRY OF EDUCATION	7,990,000,000.00	5,954,666,292.88	789,675,981.94	4,348,774,148.74	73.0%	1,605,892,144.14
051700100300	DIRECTORATE OF HIGHER EDUCATION	100,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	100,000,000.00	10,000,000.00	-	4,200,000.00	42.0%	5,800,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,460,000,000.00	5,458,427,449.37	3,048,821,721.78	6,379,451,287.30	116.9%	- 921,023,837.93
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	100,000,000.00	-	-	-	-	-
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,500,000,000.00	1,803,595,214.34	608,446,345.11	2,095,387,573.60	116.2%	- 291,792,359.26
051700800100	STATE LIBRARY BOARD	40,000,000.00	87,348,348.87	21,117,744.23	59,376,024.32	68.0%	27,972,324.55
051701800100	EDO STATE POLYTECHNIC, USEN	320,000,000.00	300,000,000.00	145,967,673.12	364,894,820.83	121.6%	- 64,894,820.83
051701900300	EDO STATE COLLEGE OF EDUCATION	330,000,000.00	300,000,000.00	95,739,256.88	265,710,603.76	88.6%	34,289,396.24
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	1,050,000,000.00	1,500,000,000.00	250.0%	- 900,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	300,000,000.00	225,000,000.00	450,000,000.00	150.0%	- 150,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	8,000,000,000.00	8,079,675,761.45	2,103,236,960.92	7,872,897,224.27	97.4%	206,778,537.18
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	925,000,000.00	476,983,897.74	495,738,188.88	835,934,787.05	175.3%	- 358,950,889.31
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	100,000,000.00	18,000,000.00	4,109,560.00	14,207,570.00	78.9%	3,792,430.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SK	530,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
05210000000	MINISTRY OF HEALTH	33,639,000,000.01	48,378,744,143.60	10,676,603,111.09	41,796,409,419.29	86.4%	6,582,334,724.31
052100100100	MINISTRY OF HEALTH	20,020,000,000.01	32,589,909,749.60	5,698,742,851.22	26,133,787,063.65	80.2%	6,456,122,685.95
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	34,932,000.00	7,155,000.00	30,420,000.00	87.1%	4,512,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,800,000,000.00	7,380,775,405.15	2,381,308,951.91	7,634,400,327.82	103.4%	- 253,624,922.67
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	108,998,473.50	434,340,294.00	79.0%	115,659,706.00
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	-	-	-
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,400,000,000.00	6,638,398,633.48	2,257,642,104.81	6,918,238,765.55	104.2%	- 279,840,132.07
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	299,000,000.00	279,701,282.84	66,932,006.70	219,803,331.67	78.6%	59,897,951.17
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	600,000,000.00	605,027,072.53	155,823,722.95	425,419,636.60	70.3%	179,607,435.93
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	300,000,000.00	-	-	0.0%	300,000,000.00
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	5,155,014,779.12	7,033,832,611.88	2,337,707,094.36	5,166,798,986.01	73.5%	1,867,033,625.87
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,358,014,779.12	4,709,104,684.42	2,202,771,749.49	3,677,568,902.22	78.1%	1,031,535,782.20
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWA)	2,082,000,000.00	1,572,380,578.09	74,872,575.05	1,227,914,752.61	78.1%	344,465,825.48
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	75,000,000.00	689,847,349.37	56,262,769.82	254,215,331.18	36.9%	435,632,018.19
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	-	-	-
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	3,800,000.00	7,100,000.00	23.7%	22,900,000.00
05390000000	EDO STATE SPORTS COMMISSION	3,760,000,000.00	4,065,442,188.44	957,229,230.04	3,501,710,447.03	86.1%	563,731,741.41
053905100100	EDO STATE SPORTS COMMISSION	2,560,000,000.00	2,565,442,188.44	677,718,388.04	2,510,881,305.03	97.9%	54,560,883.41
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	47,634,000.00	197,634,000.00	39.5%	302,366,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	123,531,202.00	263,531,202.00	65.9%	136,468,798.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	700,000,000.00	600,000,000.00	108,345,640.00	529,663,940.00	88.3%	70,336,060.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	195,000,000.00	203,767,669.15	49,020,271.18	174,844,474.41	85.8%	28,923,194.74
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	175,000,000.00	203,767,669.15	49,020,271.18	174,844,474.41	85.8%	28,923,194.74
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-	-

Table 5: Personnel Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
010000000000	ADMINISTRATIVE SECTOR	12,170,794,238.37	17,659,590,155.51	3,122,789,220.40	12,235,421,142.05	69.3%	5,424,169,013.46
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	245,777,583.86	269,691,555.06	89,722,749.62	306,855,324.31	113.8%	- 37,163,769.25
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,800,000.00	9,450,746.28	2,379,364.36	11,478,024.02	121.5%	- 2,027,277.74
011100100200	DEPUTY GOVERNOR'S OFFICE	54,322,720.45	50,629,887.14	20,031,520.02	79,062,267.96	156.2%	- 28,432,380.82
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	62,654,863.41	76,488,587.08	26,225,446.19	82,152,359.70	107.4%	- 5,663,772.62
011111300100	GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	133,122,334.56	41,086,419.05	134,162,672.63	100.8%	- 1,040,338.07
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,754,647,675.63	11,052,379,411.77	1,388,295,139.93	6,502,116,016.44	58.8%	4,550,263,395.33
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SER	54,647,675.63	52,379,411.77	13,011,171.93	48,330,584.15	92.3%	4,048,827.62
016100101800	GENERAL SERVICES	5,700,000,000.00	11,000,000,000.00	1,375,283,968.00	6,453,785,432.29	58.7%	4,546,214,567.71
011200000000	STATE HOUSE OF ASSEMBLY	5,166,000,000.00	5,158,894,302.72	1,283,230,545.95	4,200,715,059.87	81.4%	958,179,242.85
011200300100	STATE HOUSE OF ASSEMBLY	5,100,000,000.00	5,100,000,000.00	1,271,430,781.22	4,139,895,940.54	81.2%	960,104,059.46
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,000,000.00	58,894,302.72	11,799,764.73	60,819,119.33	103.3%	- 1,924,816.61
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	507,482,842.87	531,307,614.59	128,852,913.57	521,496,373.85	98.2%	9,811,240.74
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	127,482,842.87	181,897,489.32	49,878,797.53	160,343,526.12	88.2%	21,553,963.20
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	37,709,734.07	147,787,526.71	88.3%	19,516,316.62
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	41,264,381.97	213,365,321.02	117.2%	- 31,259,039.08
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
012500000000	HEAD OF SERVICE	58,000,000.00	146,766,199.45	60,155,204.13	161,773,494.06	110.2%	- 15,007,294.61
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,000,000.00	146,766,199.45	60,155,204.13	161,773,494.06	110.2%	- 15,007,294.61
014000000000	AUDITOR GENERAL	201,200,000.00	251,212,345.08	80,227,770.48	265,276,815.65	105.6%	- 14,064,470.57
014000100100	AUDITOR GENERAL - STATE	126,600,000.00	136,488,887.26	41,304,060.86	136,170,617.08	99.8%	318,270.18
014000200100	AUDITOR GENERAL (LOCAL GOVT)	69,600,000.00	87,220,170.10	26,446,720.30	85,264,001.10	97.8%	1,956,169.00
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	27,503,287.72	12,476,989.32	43,842,197.47	159.4%	- 16,338,909.75
014700000000	CIVIL SERVICE COMMISSION	76,500,000.00	69,776,513.46	19,440,255.34	69,439,693.86	99.5%	336,819.60
014700100100	CIVIL SERVICE COMMISSION	76,500,000.00	69,776,513.46	19,440,255.34	69,439,693.86	99.5%	336,819.60
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	36,952,193.49	133,966,318.20	124.5%	- 26,404,104.82
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	36,952,193.49	133,966,318.20	124.5%	- 26,404,104.82
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-	-
020000000000	ECONOMIC SECTOR	22,817,068,977.19	26,506,237,657.33	8,021,041,972.36	25,896,647,589.92	97.7%	609,590,067.41
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	890,000,000.00	1,029,648,228.56	295,366,749.27	911,458,849.05	88.5%	118,189,379.51
021500100100	MINISTRY OF AGRICULTURE	560,000,000.00	666,000,000.00	247,093,748.43	667,785,786.14	100.3%	- 1,785,786.14
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RE	300,000,000.00	333,648,228.56	42,273,000.84	219,673,062.91	65.8%	113,975,165.65
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	6,000,000.00	24,000,000.00	80.0%	6,000,000.00
022000000000	MINISTRY OF FINANCE	18,400,000,000.00	21,600,358,507.12	6,334,050,570.36	20,965,771,173.47	97.1%	634,587,333.65
022000100100	MINISTRY OF FINANCE	130,000,000.00	75,868,014.48	16,665,372.59	64,514,587.13	85.0%	11,353,427.35
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	16,780,000,000.00	19,834,490,492.64	5,404,730,817.37	19,462,356,841.45	98.1%	372,133,651.19
022000704200	CENTRAL INTERNAL AUDIT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,440,000,000.00	1,640,000,000.00	912,654,380.40	1,438,899,744.89	87.7%	201,100,255.11
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	66,746,771.70	248,506,242.41	100.6%	- 1,511,928.92
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	66,746,771.70	248,506,242.41	100.6%	- 1,511,928.92
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHN	408,000,000.00	477,463,590.12	134,352,584.06	473,580,856.82	99.2%	3,882,733.30
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOL	38,000,000.00	47,972,416.23	14,136,628.37	47,873,985.33	99.8%	98,430.90
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	170,000,000.00	153,343,221.09	51,266,966.37	162,813,141.07	106.2%	- 9,469,919.98
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	276,147,952.80	68,948,989.32	262,893,730.42	95.2%	13,254,222.38

Edo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
022900000000	EDO STATE TRANSPORT AUTHORITY	920,000,000.00	935,746,230.14	289,071,149.50	879,902,175.06	94.0%	55,844,055.08
022900100100	EDO STATE TRANSPORT AUTHORITY	140,000,000.00	-	-	-	-	-
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	780,000,000.00	935,746,230.14	289,071,149.50	879,902,175.06	94.0%	55,844,055.08
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	132,000,000.00	158,649,568.19	151,614,695.14	249,486,700.90	157.3%	- 90,837,132.71
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	105,000,000.00	20,085,234.14	-	20,085,234.14	100.0%	-
023100300100	RURAL ELECTRIFICATION BOARD	27,000,000.00	138,564,334.05	151,614,695.14	229,401,466.76	165.6%	- 90,837,132.71
023300000000	MINISTRY OF MINING AND ENERGY	50,000,000.00	65,915,609.09	28,036,045.30	71,943,342.44	109.1%	- 6,027,733.35
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	65,915,609.09	28,036,045.30	71,943,342.44	109.1%	- 6,027,733.35
023400000000	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	407,775,749.73	287,898,213.00	623,198,914.90	152.8%	- 215,423,165.17
023400100100	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	407,775,749.73	287,898,213.00	623,198,914.90	152.8%	- 215,423,165.17
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	296,651,356.86	157,037,546.97	47,087,282.06	158,247,608.77	100.8%	- 1,210,061.80
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	146,651,356.86	157,037,546.97	47,087,282.06	158,247,608.77	100.8%	- 1,210,061.80
023605200100	EDO STATE TOURISM AGENCY	150,000,000.00	-	-	-	-	-
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	61,803,473.45	197,664,673.33	98.8%	2,335,326.67
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	61,803,473.45	197,664,673.33	98.8%	2,335,326.67
025200000000	MINISTRY OF WATER RESOURCES	510,000,000.00	630,413,036.38	156,202,427.15	537,259,821.74	85.2%	93,153,214.64
025200100100	MINISTRY OF WATER RESOURCES	60,000,000.00	63,465,440.33	18,166,168.60	62,759,533.88	98.9%	705,906.45
025210200100	EDO STATE URBAN WATER CORPORATION	410,000,000.00	519,237,786.74	122,722,757.76	425,378,618.05	81.9%	93,859,168.69
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANIT	40,000,000.00	47,709,809.31	15,313,500.79	49,121,669.81	103.0%	- 1,411,860.50
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	315,417,620.33	339,636,881.28	102,282,685.55	351,948,816.32	103.6%	- 12,311,935.04
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	140,000,000.00	136,691,899.90	42,753,200.06	143,616,903.01	105.1%	- 6,925,003.11
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	135,000,000.00	138,818,231.87	44,775,875.39	143,626,349.83	103.5%	- 4,808,117.96
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	40,417,620.33	64,126,749.51	14,753,610.10	64,705,563.48	100.9%	- 578,813.97
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDOGIS)	180,000,000.00	256,598,396.26	66,529,325.82	227,678,414.71	88.7%	28,919,981.55
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDOGIS)	180,000,000.00	256,598,396.26	66,529,325.82	227,678,414.71	88.7%	28,919,981.55
030000000000	LAW & JUSTICE SECTOR	3,429,700,000.00	4,701,617,162.00	1,150,063,617.14	4,031,041,078.98	85.7%	670,576,083.02
031800000000	JUDICIARY	2,900,000,000.00	4,200,000,000.00	834,269,653.45	3,362,152,667.75	80.1%	837,847,332.25
031805100100	HIGH COURT OF JUSTICE	2,800,000,000.00	4,050,000,000.00	793,905,622.25	3,231,731,260.85	79.8%	818,268,739.15
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,000,000.00	150,000,000.00	40,364,031.20	130,421,406.90	86.9%	19,578,593.10
032600000000	MINISTRY OF JUSTICE	529,700,000.00	501,617,162.00	315,793,963.69	668,888,411.23	133.3%	- 167,271,249.23
032600100100	MINISTRY OF JUSTICE	500,000,000.00	482,000,000.00	315,793,963.69	663,984,120.73	137.8%	- 181,984,120.73
032600200100	LAW/ JUSTICE REFORM COMMISSION	29,700,000.00	19,617,162.00	-	4,904,290.50	25.0%	14,712,871.50
050000000000	SOCIAL SECTOR	26,750,014,779.12	29,750,423,512.73	10,782,228,088.80	32,412,663,108.32	108.9%	- 2,662,239,595.59
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	156,000,000.00	146,915,966.42	25,930,142.78	112,027,912.70	76.3%	34,888,053.72
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	98,000,000.00	92,581,844.56	25,930,142.78	87,553,983.26	94.6%	5,027,861.30
051300700100	EDO STATE FIRE DEPARTMENT	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	118,176,369.62	38,516,245.25	129,204,069.96	109.3%	- 11,027,700.34
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	118,176,369.62	38,516,245.25	129,204,069.96	109.3%	- 11,027,700.34

Edo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
051700000000	MINISTRY OF EDUCATION	11,750,000,000.00	12,476,946,964.65	4,900,434,931.95	13,986,794,335.62	112.1%	- 1,509,847,370.97
051700100100	MINISTRY OF EDUCATION	280,000,000.00	244,666,292.88	36,897,698.16	188,156,927.18	76.9%	56,509,365.70
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	-	-	-	-	-
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNT	50,000,000.00	-	-	-	-	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	400,000,000.00	413,427,449.37	124,526,964.65	425,295,940.44	102.9%	- 11,868,491.07
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO S	1,500,000,000.00	1,803,595,214.34	608,446,345.11	2,095,387,573.60	116.2%	- 291,792,359.26
051700800100	STATE LIBRARY BOARD	20,000,000.00	47,348,348.87	18,732,744.23	51,279,724.32	108.3%	- 3,931,375.45
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	280,000,000.00	145,967,673.12	355,253,955.00	126.9%	- 75,253,955.00
051701900300	EDO STATE COLLEGE OF EDUCATION	300,000,000.00	300,000,000.00	95,739,256.88	265,710,603.76	88.6%	34,289,396.24
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	1,050,000,000.00	1,500,000,000.00	250.0%	- 900,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	300,000,000.00	225,000,000.00	450,000,000.00	150.0%	- 150,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,500,000,000.00	8,029,675,761.45	2,102,111,960.92	7,835,120,724.27	97.6%	194,555,037.18
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	458,233,897.74	493,012,288.88	820,588,887.05	179.1%	- 362,354,989.31
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDU	50,000,000.00	-	-	-	-	-
052100000000	MINISTRY OF HEALTH	12,729,000,000.00	14,925,841,742.65	5,066,388,189.90	15,676,861,787.44	105.0%	- 751,020,044.79
052100100100	MINISTRY OF HEALTH	620,000,000.00	658,194,198.65	260,450,028.53	691,866,050.80	105.1%	- 33,671,852.15
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	27,432,000.00	7,155,000.00	23,310,000.00	85.0%	4,122,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,400,000,000.00	6,980,775,405.15	2,327,308,951.91	7,422,206,127.82	106.3%	- 441,430,722.67
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,200,000,000.00	6,538,398,633.48	2,248,718,479.81	6,896,695,140.55	105.5%	- 358,296,507.07
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	179,000,000.00	184,701,282.84	66,932,006.70	217,364,831.67	117.7%	- 32,663,548.83
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	321,340,222.53	155,823,722.95	425,419,636.60	132.4%	- 104,079,414.07
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	215,000,000.00	-	-	0.0%	215,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	385,014,779.12	413,332,611.80	122,062,917.20	420,037,088.16	101.6%	- 6,704,476.36
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	288,014,779.12	314,104,684.42	89,990,047.59	314,597,382.68	100.2%	- 492,698.26
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGE	52,000,000.00	47,380,578.01	12,720,873.83	42,573,006.90	89.9%	4,807,571.11
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT	45,000,000.00	51,847,349.37	19,351,995.78	62,866,698.58	121.3%	- 11,019,349.21
053900000000	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,520,442,188.44	584,672,390.54	1,937,862,040.03	127.5%	- 417,419,851.59
053905100100	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,520,442,188.44	584,672,390.54	1,937,862,040.03	127.5%	- 417,419,851.59
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND	120,000,000.00	148,767,669.15	44,223,271.18	149,875,874.41	100.7%	- 1,108,205.26
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND C	120,000,000.00	148,767,669.15	44,223,271.18	149,875,874.41	100.7%	- 1,108,205.26

Table 6: Overhead Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
01000000000	ADMINISTRATIVE SECTOR	31,327,500,000.00	49,857,635,536.05	11,313,711,203.49	42,868,360,334.67	86.0%	6,989,275,201.38
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	18,920,000,000.00	35,750,000,036.05	10,101,850,293.83	32,389,846,743.08	90.6%	3,360,153,292.97
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,825,000,000.00	7,325,000,036.05	2,645,099,599.64	7,073,641,484.67	96.6%	251,358,551.38
011100100200	DEPUTY GOVERNOR'S OFFICE	300,000,000.00	2,050,000,000.00	1,066,250,555.00	2,072,355,555.00	101.1%	- 22,355,555.00
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	10,500,000,000.00	2,890,000,000.00	10,228,150,000.00	97.4%	271,850,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	187,407,355.19	1,849,343,882.33	77.1%	550,656,117.67
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	-	30,000,000.00	20.0%	120,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	71,992,800.00	161,139,300.00	64.5%	88,860,700.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGE	50,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	70,000,000.00	65,000,000.00	750,000.00	37,935,335.00	58.4%	27,064,665.00
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-	-
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,700,000,000.00	8,100,000,000.00	2,445,168,409.00	6,444,654,246.27	79.6%	1,655,345,753.73
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	4,895,000,000.00	795,181,575.00	4,489,626,939.81	91.7%	405,373,060.19
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	50,000,000.00	-	-	-	-	-
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,113,000,000.00	3,884,860,000.00	380,605,409.66	2,160,463,344.31	55.6%	1,724,396,655.69
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	1,200,000,000.00	245,200,000.00	990,000,000.00	82.5%	210,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	10,000,000.00	11,860,000.00	-	7,140,700.00	60.2%	4,719,300.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	10,000,000.00	7,500,000.00	50,000.00	4,780,700.00	63.7%	2,719,300.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	35,000,000.00	33,000,000.00	4,410,000.00	21,366,000.00	64.7%	11,634,000.00
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	2,030,000.00	16,663,778.98	55.5%	13,336,221.02
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	38,957,409.66	201,181,765.33	80.5%	48,818,234.67
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	61,200,000.00	95,429,000.00	38.2%	154,571,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-	-
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	100,000,000.00	3,650,000.00	91,211,100.00	91.2%	8,788,900.00
016100101800	GENERAL SERVICES	800,000,000.00	1,600,000,000.00	10,108,000.00	349,065,300.00	21.8%	1,250,934,700.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	15,000,000.00	383,625,000.00	95.3%	18,875,000.00
01120000000	STATE HOUSE OF ASSEMBLY	7,974,500,000.00	8,474,500,000.00	722,562,500.00	7,417,292,967.28	87.5%	1,057,207,032.72
011200300100	STATE HOUSE OF ASSEMBLY	3,114,500,000.00	3,364,500,000.00	679,875,000.00	3,794,374,999.58	112.8%	- 429,874,999.58
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	42,687,500.00	3,608,417,967.70	82.0%	791,582,032.30
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	500,000.00	3.3%	14,500,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	-	8,000,000.00	1.6%	492,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	-	6,000,000.00	4.1%	139,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	220,000,000.00	404,525,500.00	10,527,000.00	271,365,600.00	67.1%	133,159,900.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	187,500,000.00	10,277,000.00	136,965,600.00	73.0%	50,534,400.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRON)	100,000,000.00	200,000,000.00	-	129,000,000.00	64.5%	71,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	250,000.00	5,400,000.00	31.7%	11,625,500.00

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	3,632,000.00	13,587,000.00	67.9%	6,413,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	3,632,000.00	13,587,000.00	67.9%	6,413,000.00
012500000000	HEAD OF SERVICE	890,000,000.00	1,180,000,000.00	80,350,600.00	518,253,580.00	43.9%	661,746,420.00
012500100100	HEAD OF SERVICE	150,000,000.00	225,000,000.00	30,000,000.00	179,845,500.00	79.9%	45,154,500.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	-	3,761,600.00	0.8%	446,238,400.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	20,000,000.00	25,000,000.00	2,457,000.00	27,457,000.00	109.8%	- 2,457,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	500,000,000.00	425,000,000.00	45,663,600.00	294,515,580.00	69.3%	130,484,420.00
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	2,230,000.00	12,673,900.00	23.0%	42,326,100.00
014000000000	AUDITOR GENERAL	105,000,000.00	83,750,000.00	12,334,400.00	67,156,300.00	80.2%	16,593,700.00
014000100100	AUDITOR GENERAL - STATE	60,000,000.00	45,000,000.00	11,334,400.00	36,886,500.00	82.0%	8,113,500.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	25,000,000.00	18,750,000.00	250,000.00	18,550,000.00	98.9%	200,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	20,000,000.00	750,000.00	11,719,800.00	58.6%	8,280,200.00
014700000000	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	750,000.00	19,061,300.00	84.7%	3,438,700.00
014700100100	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	750,000.00	19,061,300.00	84.7%	3,438,700.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	849,000.00	8,833,500.00	29.4%	21,166,500.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	849,000.00	8,833,500.00	29.4%	21,166,500.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	250,000.00	2,500,000.00	33.3%	5,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	250,000.00	2,500,000.00	33.3%	5,000,000.00
020000000000	ECONOMIC SECTOR	14,997,656,125.39	16,935,272,939.17	2,163,376,624.43	10,982,931,294.23	64.9%	5,952,341,644.94
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	230,000,000.00	165,000,000.00	6,768,500.00	124,378,517.40	75.4%	40,621,482.60
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	70,000,000.00	6,768,500.00	61,266,934.40	87.5%	8,733,065.60
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., Sci	100,000,000.00	80,000,000.00	-	63,111,583.00	78.9%	16,888,417.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000000000	MINISTRY OF FINANCE	7,267,656,125.39	7,797,292,711.15	1,065,267,982.68	5,443,513,243.16	69.8%	2,353,779,467.99
022000100100	MINISTRY OF FINANCE	500,000,000.00	343,000,000.00	10,586,253.45	112,174,553.70	32.7%	230,825,446.30
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	20,000,000.00	50,000,000.00	13,950,000.00	49,054,000.00	98.1%	946,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,323,656,125.39	4,242,792,711.15	706,480,351.75	2,578,611,721.75	60.8%	1,664,180,989.40
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
022000704200	CENTRAL INTERNAL AUDIT	20,000,000.00	20,000,000.00	5,573,000.00	8,913,000.00	44.6%	11,087,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	2,800,000,000.00	328,678,377.48	2,693,759,967.71	96.2%	106,240,032.29
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	60,000,000.00	100,000,000.00	8,903,400.00	51,373,150.00	51.4%	48,626,850.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	30,000,000.00	15,000,000.00	740,000.00	6,980,000.00	46.5%	8,020,000.00
022200100200	BENIN RIVER PORT PROJECT	-	50,000,000.00	5,000,000.00	28,755,150.00	57.5%	21,244,850.00
022200100300	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	0.0%	15,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	30,000,000.00	20,000,000.00	3,163,400.00	15,638,000.00	78.2%	4,362,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	660,000,000.00	722,500,000.00	14,280,000.00	321,773,407.50	44.5%	400,726,592.50
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	500,000.00	23,090,400.00	77.0%	6,909,600.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	230,000,000.00	172,500,000.00	3,100,000.00	70,800,007.50	41.0%	101,699,992.50
022800700200	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	-	0.0%	20,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	400,000,000.00	500,000,000.00	10,680,000.00	227,883,000.00	45.6%	272,117,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	100,000,000.00	127,500,000.00	8,190,500.00	96,646,500.00	75.8%	30,853,500.00
022900100100	EDO STATE TRANSPORT AUTHORITY	30,000,000.00	32,500,000.00	1,603,000.00	23,534,000.00	72.4%	8,966,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	70,000,000.00	95,000,000.00	6,587,500.00	73,112,500.00	77.0%	21,887,500.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	4,810,000,000.00	5,691,584,078.91	703,618,994.46	3,373,564,033.41	59.3%	2,318,020,045.50
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	4,800,000,000.00	347,546,455.91	-	-	0.0%	347,546,455.91
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	5,344,037,623.00	703,618,994.46	3,373,564,033.41	63.1%	1,970,473,589.59
023300000000	MINISTRY OF MINING AND ENERGY	50,000,000.00	47,500,000.00	500,000.00	33,873,000.00	71.3%	13,627,000.00
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	47,500,000.00	500,000.00	33,873,000.00	71.3%	13,627,000.00

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
02340000000	MINISTRY OF ROADS AND BRIDGES	50,000,000.00	129,500,000.00	1,125,000.00	27,247,505.00	21.0%	102,252,495.00
023400100100	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	119,500,000.00	750,000.00	20,716,505.00	17.3%	98,783,495.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	10,000,000.00	375,000.00	6,531,000.00	65.3%	3,469,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	250,000,000.00	170,000,000.00	24,581,000.00	49,869,500.00	29.3%	120,130,500.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	30,000,000.00	140,000,000.00	24,581,000.00	46,468,000.00	33.2%	93,532,000.00
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	-	-	-
023605200100	EDO STATE TOURISM AGENCY	200,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	180,000,000.00	198,080,962.76	33,669,000.00	95,548,999.00	48.2%	102,531,963.76
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	60,000,000.00	175,580,962.76	33,669,000.00	95,548,999.00	54.4%	80,031,963.76
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	-	-	-
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	-	-	-
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	-	-	-
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	-	-	-
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
02520000000	MINISTRY OF WATER RESOURCES	105,000,000.00	88,856,500.00	1,750,000.00	79,546,700.00	89.5%	9,309,800.00
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	35,223,000.00	250,000.00	33,262,500.00	94.4%	1,960,500.00
025210200100	EDO STATE URBAN WATER CORPORATION	40,000,000.00	28,633,500.00	500,000.00	22,923,500.00	80.1%	5,710,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATIO	25,000,000.00	25,000,000.00	1,000,000.00	23,360,700.00	93.4%	1,639,300.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING A	1,145,000,000.00	1,497,500,000.00	114,987,906.68	1,067,295,825.11	71.3%	430,204,174.89
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND E	75,000,000.00	75,000,000.00	3,035,000.00	55,789,100.00	74.4%	19,210,900.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,000,000,000.00	1,400,000,000.00	110,377,906.68	996,907,791.57	71.2%	403,092,208.43
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	-	-	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-	-
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	30,000,000.00	22,500,000.00	1,575,000.00	14,598,933.54	64.9%	7,901,066.46
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GI	90,000,000.00	199,958,686.35	179,734,340.61	218,300,913.65	109.2%	- 18,342,227.30
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	90,000,000.00	199,958,686.35	179,734,340.61	218,300,913.65	109.2%	- 18,342,227.30
03000000000	LAW & JUSTICE SECTOR	1,024,000,000.00	6,761,100,000.00	1,358,224,999.99	4,499,744,212.73	66.6%	2,261,355,787.27
03180000000	JUDICIARY	824,000,000.00	5,470,000,000.00	1,345,099,999.99	3,744,392,262.73	68.5%	1,725,607,737.27
031805100100	HIGH COURT OF JUSTICE	350,000,000.00	2,330,000,000.00	1,322,649,999.99	3,670,675,596.08	157.5%	- 1,340,675,596.08
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	-	3,333,333.34	3.3%	96,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPAR	10,000,000.00	-	-	-	-	-
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	-	-	-
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	7,450,000.00	19,850,000.00	1.3%	1,480,150,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	6,666,666.66	26,199,999.96	65.5%	13,800,000.04
031801100100	STATE JUDICIAL SERVICE COMMISSION	24,000,000.00	50,000,000.00	8,333,333.34	24,333,333.35	48.7%	25,666,666.65
03260000000	MINISTRY OF JUSTICE	200,000,000.00	1,291,100,000.00	13,125,000.00	755,351,950.00	58.5%	535,748,050.00
032600100100	MINISTRY OF JUSTICE	80,000,000.00	80,000,000.00	3,125,000.00	60,251,950.00	75.3%	19,748,050.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	10,000,000.00	691,500,000.00	57.6%	508,500,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITOR	10,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	10,000,000.00	3,600,000.00	-	3,600,000.00	100.0%	-

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
050000000000	SOCIAL SECTOR	5,820,000,000.00	8,963,186,850.08	957,749,574.54	5,646,556,952.48	63.0%	3,316,629,897.61
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	170,000,000.00	3,347,000,000.00	351,503,000.00	2,632,352,839.00	78.6%	714,647,161.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	100,000,000.00	180,000,000.00	38,946,500.00	87,330,439.00	48.5%	92,669,561.00
051300700100	EDO STATE FIRE DEPARTMENT	30,000,000.00	22,500,000.00	250,000.00	7,788,000.00	34.6%	14,712,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,107,500,000.00	300,375,000.00	2,504,837,000.00	80.6%	602,663,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	2,520,500.00	7,256,400.00	72.6%	2,743,600.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	27,000,000.00	9,411,000.00	25,141,000.00	93.1%	1,859,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	395,000,000.00	312,750,000.00	29,461,500.00	153,977,400.00	49.2%	158,772,600.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	187,500,000.00	19,201,500.00	103,966,300.00	55.4%	83,533,700.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OT	35,000,000.00	26,250,000.00	3,250,000.00	12,410,000.00	47.3%	13,840,000.00
051405500100	N-CARES SECRETARIAT	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,000,000.00	7,500,000.00	250,000.00	4,676,000.00	62.3%	2,824,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	-	-	-
051700000000	MINISTRY OF EDUCATION	1,245,000,000.00	926,750,000.00	21,978,060.00	674,015,963.83	72.7%	252,734,036.17
051700100100	MINISTRY OF EDUCATION	710,000,000.00	710,000,000.00	9,657,600.00	569,248,828.00	80.2%	140,751,172.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILIT	50,000,000.00	10,000,000.00	-	4,200,000.00	42.0%	5,800,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	60,000,000.00	45,000,000.00	1,975,000.00	15,500,000.00	34.4%	29,500,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST	100,000,000.00	-	-	-	-	-
051700800100	STATE LIBRARY BOARD	20,000,000.00	40,000,000.00	2,385,000.00	8,096,300.00	20.2%	31,903,700.00
051701800100	EDO STATE POLYTECHNIC, USEN	20,000,000.00	20,000,000.00	-	9,640,865.83	48.2%	10,359,134.17
051701900300	EDO STATE COLLEGE OF EDUCATION	30,000,000.00	-	-	-	-	-
051705100100	EDO STATE SECONDARY EDUCATION BOARD	100,000,000.00	50,000,000.00	1,125,000.00	37,776,500.00	75.6%	12,223,500.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	25,000,000.00	18,750,000.00	2,725,900.00	15,345,900.00	81.8%	3,404,100.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATIO	50,000,000.00	18,000,000.00	4,109,560.00	14,207,570.00	78.9%	3,792,430.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQU	30,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100000000	MINISTRY OF HEALTH	1,910,000,000.00	1,821,186,850.00	206,132,398.50	837,162,275.05	46.0%	984,024,574.95
052100100100	MINISTRY OF HEALTH	400,000,000.00	300,000,000.00	34,210,300.00	159,535,656.05	53.2%	140,464,343.95
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	7,500,000.00	-	7,110,000.00	94.8%	390,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	54,000,000.00	212,194,200.00	53.0%	187,805,800.00
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	108,998,473.50	434,340,294.00	79.0%	115,659,706.00
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	-	-	-
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	200,000,000.00	100,000,000.00	8,923,625.00	21,543,625.00	21.5%	78,456,375.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	95,000,000.00	-	2,438,500.00	2.6%	92,561,500.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	283,686,850.00	-	-	0.0%	283,686,850.00
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	85,000,000.00	-	-	0.0%	85,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	770,000,000.00	760,500,000.08	47,010,774.04	248,017,732.60	32.6%	512,482,267.48
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	70,000,000.00	35,000,000.00	5,300,000.00	30,735,600.00	87.8%	4,264,400.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT	30,000,000.00	25,000,000.08	1,000,000.00	18,833,500.00	75.3%	6,166,500.08
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOAR	30,000,000.00	638,000,000.00	36,910,774.04	191,348,632.60	30.0%	446,651,367.40
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	-	-	-
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	3,800,000.00	7,100,000.00	23.7%	22,900,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,260,000,000.00	1,745,000,000.00	296,866,842.00	1,076,062,142.00	61.7%	668,937,858.00
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	245,000,000.00	17,356,000.00	85,233,000.00	34.8%	159,767,000.00
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	47,634,000.00	197,634,000.00	39.5%	302,366,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	123,531,202.00	263,531,202.00	65.9%	136,468,798.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMP	700,000,000.00	600,000,000.00	108,345,640.00	529,663,940.00	88.3%	70,336,060.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIE	70,000,000.00	50,000,000.00	4,797,000.00	24,968,600.00	49.9%	25,031,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTA	50,000,000.00	50,000,000.00	4,797,000.00	24,968,600.00	49.9%	25,031,400.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-	-

Table 7: Capital Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
01000000000	ADMINISTRATIVE SECTOR	24,935,000,000.00	36,623,226,648.63	12,369,010,645.31	32,191,351,413.05	87.9%	4,431,875,235.58
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,570,000,000.00	9,890,226,648.63	350,057,750.00	3,868,175,825.38	39.1%	6,022,050,823.25
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	-	-	-
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	50,000,000.00	100,000,000.00	32,430,000.00	95,263,125.00	95.3%	4,736,875.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,300,000,000.00	9,790,226,648.63	317,627,750.00	3,772,912,700.38	38.5%	6,017,313,948.25
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	200,000,000.00	-	-	-	-	-
01610000000	SECRETARY TO THE STATE GOVERNMENT	4,705,000,000.00	9,500,000,000.00	1,429,037,986.20	8,275,186,474.44	87.1%	1,224,813,525.56
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	-	-	-	-
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,700,000,000.00	1,700,000,000.00	199,237,986.20	1,695,847,577.45	99.8%	4,152,422.55
016100101800	GENERAL SERVICES	3,000,000,000.00	7,800,000,000.00	1,229,800,000.00	6,579,338,896.99	84.4%	1,220,661,103.01
01120000000	STATE HOUSE OF ASSEMBLY	13,030,000,000.00	13,180,000,000.00	9,216,134,855.11	16,451,810,788.80	124.8%	- 3,271,810,788.80
011200300100	STATE HOUSE OF ASSEMBLY	12,930,000,000.00	13,080,000,000.00	9,216,134,855.11	16,451,810,788.80	125.8%	- 3,371,810,788.80
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	1,373,780,054.00	3,448,444,472.75	86.2%	551,555,527.25
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	1,373,780,054.00	3,448,444,472.75	86.2%	551,555,527.25
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	-	-	-
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	-	-	-
01250000000	HEAD OF SERVICE	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
01400000000	AUDITOR GENERAL	60,000,000.00	-	-	-	-	-
014000100100	AUDITOR GENERAL - STATE	40,000,000.00	-	-	-	-	-
014000200100	AUDITOR GENERAL (LOCAL GOVT)	20,000,000.00	-	-	-	-	-
01470000000	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	-	-	-
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	-	-	-
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	-	-	-
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	-	-	-
02000000000	ECONOMIC SECTOR	121,279,744,040.26	195,813,301,440.37	36,014,846,848.02	163,637,608,735.78	83.6%	32,175,692,704.59
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,900,000,000.00	3,050,000,000.00	-	1,744,450,413.07	57.2%	1,305,549,586.93
021500100100	MINISTRY OF AGRICULTURE	700,000,000.00	500,000,000.00	-	314,480,341.49	62.9%	185,519,658.51
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESC	2,700,000,000.00	1,000,000,000.00	-	793,833,031.58	79.4%	206,166,968.42
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	-	636,137,040.00	42.4%	863,862,960.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	-	-	-	-	-
02200000000	MINISTRY OF FINANCE	12,718,657,103.48	6,918,657,103.48	-	4,019,698,831.82	58.1%	2,898,958,271.66
022000100100	MINISTRY OF FINANCE	10,718,657,103.48	6,718,657,103.48	-	3,944,698,831.82	58.7%	2,773,958,271.66
022000800100	EDO STATE INTERNAL REVENUE SERVICE	2,000,000,000.00	200,000,000.00	-	75,000,000.00	37.5%	125,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,550,000,000.00	100,000,000.00	-	45,826,604.15	45.8%	54,173,395.85
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,500,000,000.00	100,000,000.00	-	45,826,604.15	45.8%	54,173,395.85
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	50,000,000.00	-	-	-	-	-
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOL	8,600,000,000.00	16,068,847,230.17	5,533,701,384.10	14,893,880,225.61	92.7%	1,174,967,004.56
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	100,000,000.00	60,000,000.00	-	44,160,000.00	73.6%	15,840,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,000,000,000.00	14,708,847,230.17	5,533,701,384.10	13,874,734,955.83	94.3%	834,112,274.34
022800800100	SKILL DEVELOPMENT AGENCY	2,500,000,000.00	1,300,000,000.00	-	974,985,269.78	75.0%	325,014,730.22

Edo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
01000000000	ADMINISTRATIVE SECTOR	24,935,000,000.00	36,623,226,648.63	12,369,010,645.31	32,191,351,413.05	87.9%	4,431,875,235.58
02290000000	EDO STATE TRANSPORT AUTHORITY	6,050,000,000.00	3,853,701,598.55	1,314,155,804.74	2,203,047,733.54	57.2%	1,650,653,865.01
022900100100	EDO STATE TRANSPORT AUTHORITY	6,000,000,000.00	3,753,701,598.55	1,268,098,804.74	2,109,740,733.54	56.2%	1,643,960,865.01
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	50,000,000.00	100,000,000.00	46,057,000.00	93,307,000.00	93.3%	6,693,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,600,000,000.00	6,500,734,791.37	21,949,342.47	3,095,588,570.71	47.6%	3,405,146,220.66
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,000,000,000.00	6,437,988,452.08	9,407,595.12	3,046,755,031.70	47.3%	3,391,233,420.38
023100300100	RURAL ELECTRIFICATION BOARD	600,000,000.00	62,746,339.29	12,541,747.35	48,833,539.01	77.8%	13,912,800.28
02330000000	MINISTRY OF MINING AND ENERGY	8,100,000,000.00	9,590,000,000.00	2,188,528,328.90	9,020,514,230.62	94.1%	569,485,769.38
023300100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	90,000,000.00	9,950,000.00	63,408,000.00	70.5%	26,592,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISS	8,000,000,000.00	9,500,000,000.00	2,178,578,328.90	8,957,106,230.62	94.3%	542,893,769.38
02340000000	MINISTRY OF ROADS AND BRIDGES	45,700,000,000.00	109,873,596,035.77	21,975,097,472.44	97,788,519,750.03	89.0%	12,085,076,285.74
023400100100	MINISTRY OF ROADS AND BRIDGES	43,000,000,000.00	106,346,795,105.21	21,975,097,472.44	94,652,629,622.94	89.0%	11,694,165,482.27
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,700,000,000.00	3,526,800,930.56	-	3,135,890,127.09	88.9%	390,910,803.47
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	2,950,000,000.00	1,100,000,000.00	-	1,009,190,925.01	91.7%	90,809,074.99
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,550,000,000.00	1,100,000,000.00	-	1,009,190,925.01	91.7%	90,809,074.99
023605200100	EDO STATE TOURISM AGENCY	400,000,000.00	-	-	-	-	-
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,850,000,000.00	3,350,000,000.00	-	803,023,000.00	24.0%	2,546,977,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	350,000,000.00	-	271,976,000.00	77.7%	78,024,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UN	2,500,000,000.00	3,000,000,000.00	-	531,047,000.00	17.7%	2,468,953,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,030,000,000.00	809,512,250.00	43,104,662.44	217,758,000.12	26.9%	591,754,249.88
025200100100	MINISTRY OF WATER RESOURCES	30,000,000.00	10,000,000.00	4,775,000.00	5,925,000.00	59.3%	4,075,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	500,000,000.00	300,000,000.00	-	93,663,665.78	31.2%	206,336,334.22
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITAT	500,000,000.00	499,512,250.00	38,329,662.44	118,169,334.34	23.7%	381,342,915.66
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	20,971,000,000.00	33,413,278,182.88	4,938,309,852.93	28,059,468,126.35	84.0%	5,353,810,056.53
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING ANI	4,000,000,000.00	4,900,000,000.00	357,687,568.69	1,017,104,218.67	20.8%	3,882,895,781.33
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	16,456,000,000.00	28,366,439,086.10	4,580,622,284.24	26,936,425,237.67	95.0%	1,430,013,848.43
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	515,000,000.00	146,839,096.78	-	105,938,670.01	72.1%	40,900,426.77
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,184,974,248.15	-	736,642,324.75	62.2%	448,331,923.40
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,184,974,248.15	-	736,642,324.75	62.2%	448,331,923.40
03000000000	LAW & JUSTICE SECTOR	2,180,000,000.00	2,194,360,000.00	505,000,000.01	1,303,433,333.36	59.4%	890,926,666.64
03180000000	JUDICIARY	2,030,000,000.00	2,030,000,000.00	505,000,000.01	1,295,833,333.36	63.8%	734,166,666.64
031805100100	HIGH COURT OF JUSTICE	2,000,000,000.00	2,000,000,000.00	500,000,000.01	1,283,333,333.36	64.2%	716,666,666.64
031801100100	STATE JUDICIAL SERVICE COMMISSION	30,000,000.00	30,000,000.00	5,000,000.00	12,500,000.00	41.7%	17,500,000.00
03260000000	MINISTRY OF JUSTICE	150,000,000.00	164,360,000.00	-	7,600,000.00	4.6%	156,760,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	156,760,000.00	-	-	0.0%	156,760,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	50,000,000.00	7,600,000.00	-	7,600,000.00	100.0%	-

Edo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<i>Total Capital Expenditure</i>	<i>188,549,744,040.27</i>	<i>282,987,603,639.95</i>	<i>60,210,520,857.56</i>	<i>236,966,214,384.66</i>	<i>83.7%</i>	<i>46,021,389,255.29</i>
05000000000	SOCIAL SECTOR	40,155,000,000.01	48,356,715,550.95	11,321,663,364.22	39,833,820,902.47	82.4%	8,522,894,648.48
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	-	27,064,375.00	54.1%	22,935,625.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	-	27,064,375.00	54.1%	22,935,625.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	700,000,000.00	10,000,000.00	7,817,000.00	7,817,000.00	78.2%	2,183,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	10,000,000.00	7,817,000.00	7,817,000.00	78.2%	2,183,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	600,000,000.00	-	-	-	-	-
05170000000	MINISTRY OF EDUCATION	13,400,000,000.00	10,000,000,000.00	3,665,440,440.91	9,530,023,740.42	95.3%	469,976,259.58
051700100100	MINISTRY OF EDUCATION	7,000,000,000.00	5,000,000,000.00	743,120,683.78	3,591,368,393.56	71.8%	1,408,631,606.44
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,000,000,000.00	5,000,000,000.00	2,922,319,757.13	5,938,655,346.86	118.8%	- 938,655,346.86
051705100100	EDO STATE SECONDARY EDUCATION BOARD	400,000,000.00	-	-	-	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	500,000,000.00	-	-	-	-	-
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE AC	500,000,000.00	-	-	-	-	-
05210000000	MINISTRY OF HEALTH	19,000,000,000.01	31,631,715,550.95	5,404,082,522.69	25,282,385,356.80	79.9%	6,349,330,194.15
052100100100	MINISTRY OF HEALTH	19,000,000,000.01	31,631,715,550.95	5,404,082,522.69	25,282,385,356.80	79.9%	6,349,330,194.15
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	4,000,000,000.00	5,860,000,000.00	2,168,633,403.12	4,498,744,165.25	76.8%	1,361,255,834.75
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,000,000,000.00	4,360,000,000.00	2,107,481,701.90	3,332,235,919.54	76.4%	1,027,764,080.46
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMEN	2,000,000,000.00	1,500,000,000.00	61,151,701.22	1,166,508,245.71	77.8%	333,491,754.29
05390000000	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	75,689,997.50	487,786,265.00	61.0%	312,213,735.00
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	75,689,997.50	487,786,265.00	61.0%	312,213,735.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEF	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Table 8: Other Expenditure by Administrative Classification**Edo State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>35,939,491,748.88</i>	<i>41,512,226,796.05</i>	<i>1,041,171,261.90</i>	<i>28,552,086,183.60</i>	<i>68.8%</i>	<i>12,960,140,612.45</i>
02000000000	ECONOMIC SECTOR	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
02200000000	MINISTRY OF FINANCE	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
2	Expenditures	154,276,225,868.96	202,647,290,608.92	39,910,356,563.05	167,125,451,896.98	82.5%	35,521,838,711.94
21	Personnel Cost	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
2101	Salary	48,517,577,994.68	58,965,140,312.84	17,712,387,004.06	55,267,521,051.28	93.7%	3,697,619,261.56
210101	Salaries And Wages	48,517,577,994.68	58,965,140,312.84	17,712,387,004.06	55,267,521,051.28	93.7%	3,697,619,261.56
21010101	Salary	48,316,277,994.68	58,798,799,863.36	17,662,654,205.40	55,059,447,806.74	93.6%	3,739,352,056.62
21010103	Consolidated Revenue Fund Charges Salary	201,300,000.00	166,340,449.48	49,732,798.66	208,073,244.54	125.1%	- 41,732,795.06
2102	Allowances And Social Contribution	3,450,000,000.00	5,893,536,291.89	1,574,379,538.61	6,224,383,460.32	105.6%	- 330,847,168.43
210202	Social Contributions	3,450,000,000.00	5,893,536,291.89	1,574,379,538.61	6,224,383,460.32	105.6%	- 330,847,168.43
21020201	NHIS Contribution	2,000,000,000.00	2,207,236,674.76	502,738,343.06	1,025,050,457.74	46.4%	1,182,186,217.02
21020202	Contributory Pension (Employer)	600,000,000.00	687,941,954.21	193,601,077.58	1,562,827,588.58	227.2%	- 874,885,634.37
21020203	Group Life Insurance	350,000,000.00	350,000,000.00	-	347,697,515.35	99.3%	2,302,484.65
21020204	Employees Compensation Fund	500,000,000.00	2,648,357,662.92	878,040,117.97	3,288,807,898.65	124.2%	- 640,450,235.73
2103	Social benefits	13,200,000,000.00	13,759,191,882.84	3,789,356,356.03	13,083,868,407.67	95.1%	675,323,475.17
210301	Social benefits	13,200,000,000.00	13,759,191,882.84	3,789,356,356.03	13,083,868,407.67	95.1%	675,323,475.17
21030101	Gratuity (CRFC)	1,200,000,000.00	1,903,585,629.68	6,500.42	1,408,624,962.58	74.0%	494,960,667.10
21030102	Pension (CRFC)	12,000,000,000.00	11,855,606,253.16	3,789,349,855.61	11,675,243,445.09	98.5%	180,362,808.07
22	Other Recurrent Costs	89,108,647,874.27	124,029,422,121.35	16,834,233,664.35	92,549,678,977.71	74.6%	31,479,743,143.64
2202	Overhead Cost	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
220201	Travel & Transport - General	9,922,000,000.00	14,902,046,505.25	1,488,355,175.44	9,920,518,032.08	66.6%	4,981,528,473.17
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,331,000,000.00	5,683,046,455.91	677,332,841.77	4,319,844,585.20	76.0%	1,363,201,870.71
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,000,000.00	3,505,108,659.69	206,738,733.92	3,013,159,600.09	86.0%	491,949,059.60
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	887,000,000.00	1,002,000,036.05	1,000,000.00	1,320,000.00	0.1%	1,000,680,036.05
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	720,000,000.00	4,711,891,353.60	603,283,599.74	2,586,193,846.79	54.9%	2,125,697,506.81
220202	Utilities - General	4,970,000,000.00	5,631,325,851.64	887,583,059.51	4,042,151,156.96	71.8%	1,589,174,694.68
22020201	Electricity Charges	4,319,000,000.00	4,743,431,051.56	760,241,031.59	3,368,540,110.33	71.0%	1,374,890,941.23
22020202	Telephone Charges	245,000,000.00	642,766,800.08	58,192,027.92	549,982,894.12	85.6%	92,783,905.96
22020203	Internet Access Charges	155,000,000.00	148,740,000.00	31,350,000.00	68,886,305.15	46.3%	79,853,694.85
22020204	Satellite Broadcasting Access	10,000,000.00	1,200,000.00	-	287,741.94	24.0%	912,258.06
22020205	Water Rates	23,000,000.00	23,000,000.00	200,000.00	2,631,148.25	11.4%	20,368,851.75
22020206	Sewage Charges	178,000,000.00	32,188,000.00	37,600,000.00	51,822,957.17	161.0%	- 19,634,957.17
22020209	Interactive Learning Network	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020210	Software Charges/ Licence Rene	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
220203	Materials & Supplies - General	5,755,500,000.00	5,772,395,462.00	634,727,110.85	4,092,423,297.85	70.9%	1,679,972,164.15
22020301	Office Stationeries/Computer Consumables	3,179,000,000.00	3,869,997,365.33	394,252,853.03	2,652,766,295.08	68.5%	1,217,231,070.25
22020302	Books	27,000,000.00	27,487,580.00	24,649,999.99	25,225,871.76	91.8%	2,261,708.24
22020303	Newspapers	278,000,000.00	141,288,850.00	27,201,500.00	51,538,933.46	36.5%	89,749,916.54
22020304	Magazines & Periodicals	21,500,000.00	22,000,000.00	-	202,000.00	0.9%	21,798,000.00
22020305	Printing Of Non Security Document	1,234,000,000.00	359,583,333.33	25,290,157.83	256,491,305.48	71.3%	103,092,027.86
22020306	Printing Of Security Documents	44,000,000.00	8,500,000.00	500,000.00	3,811,415.69	44.8%	4,688,584.31
22020307	Drugs/Laboratory/Medical Supplies	104,000,000.00	109,000,000.00	20,000,000.00	125,719,650.86	115.3%	- 16,719,650.86
22020308	Field & Camping Materials Supplies	2,000,000.00	2,000,000.00	300,000.00	460,000.00	23.0%	1,540,000.00
22020309	Uniforms & Other Clothing	365,000,000.00	340,480,000.00	2,000,000.00	127,456,006.40	37.4%	213,023,993.60
22020310	Teaching Aids / Instruction Materials	310,000,000.00	340,500,000.00	9,657,600.00	276,555,876.77	81.2%	63,944,123.23
22020311	Food Stuff / Catering Material	175,000,000.00	531,400,000.00	130,875,000.00	568,460,257.36	107.0%	- 37,060,257.36
22020313	Production Of Reports To Publications	16,000,000.00	20,158,333.33	-	3,735,684.99	18.5%	16,422,648.35
220204	Maintenance Services - General	5,187,000,000.00	6,658,178,426.25	1,216,690,546.33	5,355,355,950.80	80.4%	1,302,822,475.44
22020401	Maintenance Of Motor Vehicle/Transport	1,328,000,000.00	3,195,358,000.00	695,582,008.69	2,416,032,901.02	75.6%	779,325,098.98
22020402	Maintenance Of Office Furniture	1,142,000,000.00	919,983,333.33	31,523,205.46	826,322,105.49	89.8%	93,661,227.84
22020403	Maintenance Of Office Building	730,000,000.00	274,200,000.00	2,545,057.89	285,421,707.13	104.1%	- 11,221,707.13
22020404	Maintenance Of Office / It Equipments	368,000,000.00	439,518,529.33	31,198,629.46	237,339,710.85	54.0%	202,178,818.48
22020405	Maintenance Of Plants/Generator	369,000,000.00	156,600,000.00	140,000,000.00	236,111,911.26	150.8%	- 79,511,911.26
22020406	Other Maintenance Services	1,064,000,000.00	1,612,718,563.58	313,841,644.83	1,349,241,897.10	83.7%	263,476,666.48
22020410	Maintenance Of Street Lighting	80,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020411	Maintenance Of Communication Equipments	106,000,000.00	7,800,000.00	2,000,000.00	4,885,717.95	62.6%	2,914,282.05
22020412	Maintenance Of Markets/Public	-	2,000,000.00	-	-	0.0%	2,000,000.00
220205	Training - General	2,959,000,000.00	2,125,081,081.51	560,401,000.90	1,264,722,645.30	59.5%	860,358,436.21
22020501	Local Training	2,959,000,000.00	2,125,081,081.51	560,401,000.90	1,264,722,645.30	59.5%	860,358,436.21
220206	Other Services - General	10,230,000,000.00	19,193,046,700.00	4,975,949,333.52	17,728,862,237.17	92.4%	1,464,184,462.83
22020601	Security Services	1,092,000,000.00	4,882,011,700.00	1,618,589,432.81	4,577,860,269.37	93.8%	304,151,430.63
22020602	Office Rent	-	2,000,000.00	436,046.31	1,248,699.91	62.4%	751,300.09
22020603	Residential Rent	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020604	Security Vote (Including Operations)	9,082,000,000.00	12,820,000,000.00	3,000,000,000.00	12,380,149,999.58	96.6%	439,850,000.42
22020605	Cleaning & Fumigation Services	46,000,000.00	1,488,035,000.00	356,923,854.40	769,603,268.31	51.7%	718,431,731.69
220207	Consulting & Professional Services - Gener	200,000,000.00	587,164,033.33	50,736,936.63	316,039,994.87	53.8%	271,124,038.47
22020701	Financial Consulting	5,000,000.00	325,502,000.00	41,063,936.63	241,709,350.00	74.3%	83,792,650.00
22020702	Information Technology Consulting	10,000,000.00	80,660,700.00	3,100,000.00	20,396,182.36	25.3%	60,264,517.64
22020703	Legal Services	58,000,000.00	24,000,000.00	1,000,000.00	1,303,631.67	5.4%	22,696,368.33
22020705	Architectural Services	5,000,000.00	5,000,000.00	-	3,755,829.68	75.1%	1,244,170.32
22020706	Surveying Services	7,000,000.00	7,000,000.00	-	2,026,750.00	29.0%	4,973,250.00
22020708	Medical Consulting	90,000,000.00	76,000,000.00	-	37,724,001.17	49.6%	38,275,998.83
22020709	Auditing Of Accounts	25,000,000.00	69,001,333.33	5,573,000.00	9,124,250.00	13.2%	59,877,083.33
220208	Fuel & Lubricants - General	994,000,000.00	2,006,496,713.70	753,737,071.33	1,523,627,328.56	75.9%	482,869,385.14
22020801	Motor Vehicle Fuel Cost	883,000,000.00	1,886,941,323.70	709,460,906.58	1,435,882,585.89	76.1%	451,058,737.81
22020802	Other Transport Equipment Fuel	94,000,000.00	30,755,390.00	4,030,863.71	32,509,869.99	105.7%	- 1,754,479.99
22020803	Plant / Generator Fuel Cost	17,000,000.00	78,800,000.00	36,245,301.04	45,968,826.78	58.3%	32,831,173.22
22020806	Cooking Gas/Fuel Cost	-	10,000,000.00	4,000,000.00	9,266,045.90	92.7%	733,954.10

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
220209	Financial Charges - General	1,008,792,711.15	1,039,986,936.48	8,545,023.89	22,788,954.36	2.2%	1,017,197,982.12
22020901	Bank Charges (Other Than Interest)	1,003,792,711.15	1,029,986,936.48	3,545,023.89	13,493,176.59	1.3%	1,016,493,759.90
22020902	Insurance Premium	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
22020904	Other CRF Bank Charges	-	5,000,000.00	-	4,295,777.78	85.9%	704,222.22
220210	Miscellaneous Expenses General	11,942,863,414.25	24,601,473,615.13	5,216,337,144.05	19,731,103,196.16	80.2%	4,870,370,418.97
22021001	Refreshment & Meals	741,000,000.00	1,906,977,843.33	223,367,237.67	1,431,644,242.67	75.1%	475,333,600.66
22021002	Honorarium & Sitting Allowance	1,643,000,000.00	531,487,333.33	18,750,000.00	473,769,963.81	89.1%	57,717,369.52
22021003	Publicity & Advertisements	422,000,000.00	1,002,868,746.98	164,172,790.54	732,492,276.10	73.0%	270,376,470.88
22021004	Medical Expenses-Local	362,000,000.00	176,000,000.00	500,000.00	121,251,486.66	68.9%	54,748,513.34
22021006	Postages & Courier Services	525,000,000.00	93,760,000.00	5,168,409.00	40,817,231.26	43.5%	52,942,768.74
22021007	Welfare Packages	4,569,000,000.00	16,620,261,045.08	3,099,536,864.85	13,164,732,656.45	79.2%	3,455,528,388.63
22021008	Subscription To Professional Bodies	240,000,000.00	131,510,000.00	-	150,811,019.09	114.7%	-19,301,019.09
22021009	Sporting Activities	670,000,000.00	1,250,000,000.00	279,510,842.00	875,829,142.00	70.1%	374,170,858.00
22021010	Direct Teaching & Laboratory Cost	100,000,000.00	17,500,000.00	-	4,200,000.00	24.0%	13,300,000.00
22021011	Recruitment and Appointment (Statewide)	-	500,000.00	-	229,577.78	45.9%	270,422.22
22021012	Discipline and Appointment (Statewide)	10,000,000.00	10,000,000.00	-	5,518,666.67	55.2%	4,481,333.33
22021013	Promotion (State Wide)	-	1,000,000.00	750,000.00	1,209,155.56	120.9%	-209,155.56
22021014	Annual Budget Expenses & Administration	30,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
22021021	Special Days/ Celebrations	-	100,000,000.00	24,581,000.00	24,581,000.00	24.6%	75,419,000.00
22021024	Donation And Gift	600,000,000.00	2,400,000,000.00	1,400,000,000.00	2,693,936,520.12	112.2%	-293,936,520.12
22021041	Contingency	1,830,863,414.25	9,608,646.40	-	80,258.00	0.8%	9,528,388.40
22021043	Committee And Commission Expenses	200,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
2206	PUBLIC DEBT CHARGES	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
220601	FOREIGN INTEREST / DISCOUNT	5,083,553,977.75	10,335,943,871.05	31,045,502.26	5,947,693,100.53	57.5%	4,388,250,770.52
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM	5,083,553,977.75	10,335,943,871.05	31,045,502.26	5,947,693,100.53	57.5%	4,388,250,770.52
220602	DOMESTIC INTEREST / DISCOUNT	10,005,271,325.76	6,534,817,338.72	148,093,468.44	3,935,496,858.62	60.2%	2,599,320,480.10
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM	10,005,271,325.76	6,534,817,338.72	148,093,468.44	3,935,496,858.62	60.2%	2,599,320,480.10
220604	DOMESTIC PRINCIPAL	20,850,666,445.37	24,641,465,586.28	862,032,291.20	18,668,896,224.45	75.8%	5,972,569,361.83
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	20,850,666,445.37	24,641,465,586.28	862,032,291.20	18,668,896,224.45	75.8%	5,972,569,361.83
3	ASSETS	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
32	FIXED ASSETS	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
3201	Property, Plant & Equipment	162,774,062,518.66	264,426,011,370.61	57,445,659,100.43	223,026,741,216.73	84.3%	41,399,270,153.88
320101	Land & Building - General	44,907,662,690.34	60,406,885,567.97	11,602,825,490.71	53,170,581,183.60	88.0%	7,236,304,384.37
32010101	Land & Buildings - Administrative	43,005,162,690.34	58,586,385,567.97	10,477,825,490.71	51,435,581,183.60	87.8%	7,150,804,384.37
32010102	Land & Buildings - Residential	1,520,000,000.00	1,520,000,000.00	900,000,000.00	1,510,000,000.00	99.3%	10,000,000.00
32010104	Other Storage Facilities	137,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
32010106	Forest Reserve	245,500,000.00	245,500,000.00	225,000,000.00	225,000,000.00	91.6%	20,500,000.00
320102	Infrastructure - General	93,693,264,136.78	174,109,865,802.64	38,888,594,856.31	144,682,195,651.35	83.1%	29,427,670,151.29
32010202	Roads & Bridges	57,920,000,000.00	121,090,496,703.76	25,173,675,801.34	107,465,625,980.65	88.7%	13,624,870,723.11
32010204	Harbours/ Sea Ports/ Jetties	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32010205	Zoos, Parks & Reserves	1,000,000,000.00	1,000,000,000.00	200,000,000.00	968,289,926.01	96.8%	31,710,073.99
32010206	Security Installations/ Equipment	2,892,000,000.00	14,405,847,230.17	5,583,701,384.10	10,688,789,088.83	74.2%	3,717,058,141.34
32010207	Electricity Transmission Network	2,600,000,000.00	6,500,734,791.37	21,949,342.47	3,095,588,570.71	47.6%	3,405,146,220.66
32010208	Water Distribution Network	513,000,000.00	299,000,000.00	-	94,813,665.78	31.7%	204,186,334.22
32010209	Sewage/ Drainage Network	2,943,500,000.00	1,973,500,000.00	282,151,701.22	1,515,974,747.28	76.8%	457,525,252.72
32010210	Dams	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
32010211	Specialised Research Equipment	973,991,136.78	110,000,000.00	-	574,142,324.75	521.9%	-464,142,324.75
32010212	Monuments	2,942,050,000.00	1,102,050,000.00	-	1,002,000,000.00	90.9%	100,050,000.00
32010213	Heritage Assets	20,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	-50.0%	-60,000,000.00
32010214	Boreholes & Other Water Facili	-	489,512,250.00	38,329,662.44	104,702,832.77	21.4%	384,809,417.23
32010215	Waste Disposal Equipments	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010216	Special Intervention Fund	19,292,723,000.00	24,187,750,579.19	7,300,688,160.00	18,315,516,005.75	75.7%	5,872,234,573.44
32010217	Cities And Towns	2,510,000,000.00	2,914,974,248.15	268,098,804.74	836,752,508.82	28.7%	2,078,221,739.33
32010218	Billboards	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
320103	Plant & Machinery - General	2,794,009,715.00	6,683,500,000.00	2,755,261,755.90	5,360,984,550.51	80.2%	1,322,515,449.49
32010301	Earth Moving Equipment - Bull	305,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
32010305	Power Generating Sets	2,075,000,000.00	3,975,000,000.00	1,433,780,054.00	3,508,444,472.75	88.3%	466,555,527.25
32010306	Broadcast And Communication Equipments	1,509,715.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010307	Plants and Equipment	412,500,000.00	2,402,500,000.00	1,321,481,701.90	1,852,540,077.76	77.1%	549,959,922.24
320104	FIXED ASSETS - GENERAL	7,769,499,999.99	11,954,500,000.00	2,415,857,000.00	10,377,180,659.34	86.8%	1,577,319,340.66
32010405	Motor Vehicles	7,619,499,999.99	11,804,500,000.00	2,265,857,000.00	10,227,180,659.34	86.6%	1,577,319,340.66
32010409	Transport Equipment- General	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
320105	Office Equipment - General	4,080,648,723.25	2,430,260,000.00	597,430,000.01	2,533,012,906.93	104.2%	- 102,752,906.93
32010501	Computers	2,671,325,200.00	1,679,000,000.00	230,000,000.00	2,002,749,781.92	119.3%	- 323,749,781.92
32010505	Photocopiers	24,446,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
32010513	Office Equipment	1,091,425,000.00	404,760,000.00	335,000,000.01	435,000,000.01	107.5%	- 30,240,000.01
32010514	IT Equipment	293,452,523.25	326,500,000.00	32,430,000.00	95,263,125.00	29.2%	231,236,875.00
320106	Furniture & Fittings - General	2,556,181,000.00	6,357,000,000.00	1,035,000,000.00	4,452,500,000.00	70.0%	1,904,500,000.00
32010601	Chairs	2,272,720,000.00	6,265,000,000.00	1,000,000,000.00	4,410,000,000.00	70.4%	1,855,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010606	Air Conditioner	2,892,000.00	-	-	-	-	-
32010610	Refridgerators	2,169,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010611	Internet Facility	100,000,000.00	-	-	-	-	-
32010612	Furniture and Fittings	173,400,000.00	85,000,000.00	35,000,000.00	42,500,000.00	50.0%	42,500,000.00
320107	Service Concession Assets (Ppp)	50,000,000.00	-	-	-	-	-
32010701	Service Concession Assets (Ppp)	50,000,000.00	-	-	-	-	-
320109	Specialised Assets-General	6,922,796,253.30	2,484,000,000.00	150,689,997.50	2,450,286,265.00	98.6%	33,713,735.00
32010902	Police/Para-Military Equipment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
32010903	Biological Assets	981,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010904	Laboratory/Medical Equipments	4,790,296,253.30	1,963,000,000.00	50,000,000.00	2,150,000,000.00	109.5%	- 187,000,000.00
32010905	Infrastructure - General	1,121,500,000.00	490,000,000.00	75,689,997.50	275,286,265.00	56.2%	214,713,735.00
32010906	Fire Fighting Equipment	25,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	80.0%	5,000,000.00
3202	Investment Property	9,553,452,243.70	5,484,497,599.85	50,000,000.00	3,673,834,896.82	67.0%	1,810,662,703.03
320201	INVESTMENT - LAND & BUILDING - GENERAL	9,553,452,243.70	5,484,497,599.85	50,000,000.00	3,673,834,896.82	67.0%	1,810,662,703.03
32020101	Land and Buildings - Office	9,000,000,000.00	5,000,000,000.00	-	3,463,834,896.82	69.3%	1,536,165,103.18
32020104	Other Storage Facilities (Investment)	553,452,243.70	484,497,599.85	50,000,000.00	210,000,000.00	43.3%	274,497,599.85
3203	Intangible Assets	16,222,229,277.90	13,077,094,669.49	2,714,861,757.13	10,265,638,271.11	78.5%	2,811,456,398.38
320301	Intangible Assets General	16,222,229,277.90	13,077,094,669.49	2,714,861,757.13	10,265,638,271.11	78.5%	2,811,456,398.38
32030109	Research and Development	16,222,229,277.90	13,077,094,669.49	2,714,861,757.13	10,265,638,271.11	78.5%	2,811,456,398.38

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
701	GENERAL PUBLIC SERVICES	115,499,730,237.25	142,372,566,168.67	24,688,782,472.49	108,091,215,443.27	75.9%	34,281,350,725.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINA	63,894,783,624.95	76,130,759,424.69	20,511,578,241.28	63,319,730,961.23	83.2%	12,811,028,463.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	40,367,270,396.08	57,822,216,932.59	18,198,145,426.20	50,219,772,887.66	86.9%	7,602,444,044.93
70112	FINANCIAL AND FISCAL AFFAIRS	23,527,513,228.87	18,308,542,492.10	2,313,432,815.08	13,099,958,073.56	71.6%	5,208,584,418.54
7013	GENERAL SERVICES	15,360,954,863.41	24,507,017,734.55	3,096,850,775.82	16,046,367,603.57	65.5%	8,460,650,130.98
70131	GENERAL PERSONNEL SERVICES	6,784,300,000.00	12,371,542,712.91	1,534,000,027.47	7,212,139,600.21	58.3%	5,159,403,112.70
70132	OVERALL PLANNING AND STATISTICAL SERVIC	1,410,000,000.00	807,500,000.00	62,053,473.45	474,316,673.33	58.7%	333,183,326.67
70133	OTHER GENERAL SERVICES	7,166,654,863.41	11,327,975,021.64	1,500,797,274.90	8,359,911,330.03	73.8%	2,968,063,691.61
7015	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
7016	GENERAL PUBLIC SERVICES N.E.C.	264,500,000.00	176,062,213.38	39,182,193.49	151,819,594.87	86.2%	24,242,618.51
70161	GENERAL PUBLIC SERVICES N.E.C.	264,500,000.00	176,062,213.38	39,182,193.49	151,819,594.87	86.2%	24,242,618.51
7017	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
703	PUBLIC ORDER AND SAFETY	13,759,586,136.01	24,325,911,283.86	5,943,083,065.03	20,181,999,600.32	83.0%	4,143,911,683.54
7031	POLICE SERVICES	7,025,000,000.00	10,520,000,000.00	2,893,632,000.00	10,241,737,000.00	97.4%	278,263,000.00
70311	POLICE SERVICES	7,025,000,000.00	10,520,000,000.00	2,893,632,000.00	10,241,737,000.00	97.4%	278,263,000.00
7032	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	250,000.00	32,261,929.44	42.0%	44,572,192.42
70321	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	250,000.00	32,261,929.44	42.0%	44,572,192.42
7033	LAW COURTS	6,623,700,000.00	13,657,077,162.00	3,013,288,617.14	9,834,218,625.07	72.0%	3,822,858,536.93
70331	LAW COURTS	6,623,700,000.00	13,657,077,162.00	3,013,288,617.14	9,834,218,625.07	72.0%	3,822,858,536.93
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
704	ECONOMIC AFFAIRS	79,162,482,842.87	142,947,691,134.08	28,845,779,412.35	121,313,164,935.64	84.9%	21,634,526,198.44
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	2,863,000,000.00	474,966,729.72	86,623,400.07	377,941,981.89	79.6%	97,024,747.83
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	2,863,000,000.00	474,966,729.72	86,623,400.07	377,941,981.89	79.6%	97,024,747.83
7042	AGRICULTURE, FORESTRY, FISHING, AND HU	6,240,000,000.00	3,931,000,000.00	263,662,248.43	2,524,603,133.61	64.2%	1,406,396,866.39
70421	AGRICULTURE	6,190,000,000.00	3,901,000,000.00	259,862,248.43	2,517,503,133.61	64.5%	1,383,496,866.39
70422	FORESTRY	50,000,000.00	30,000,000.00	3,800,000.00	7,100,000.00	23.7%	22,900,000.00
7043	FUEL AND ENERGY	7,542,000,000.00	12,350,968,438.47	877,183,032.07	6,718,639,305.02	54.4%	5,632,329,133.45
70435	ELECTRICITY	7,542,000,000.00	12,350,968,438.47	877,183,032.07	6,718,639,305.02	54.4%	5,632,329,133.45
7044	MINING, MANUFACTURING, AND CONSTRUCT	8,520,000,000.00	10,111,191,358.82	2,504,962,587.20	9,749,529,487.96	96.4%	361,661,870.86
70441	MINING OF MINERAL RESOURCES OTHER THAN	8,200,000,000.00	9,703,415,609.09	2,217,064,374.20	9,126,330,573.06	94.1%	577,085,036.03
70443	CONSTRUCTION	320,000,000.00	407,775,749.73	287,898,213.00	623,198,914.90	152.8%	- 215,423,165.17
7045	TRANSPORT	50,520,000,000.00	111,393,242,933.90	23,587,639,926.68	97,859,473,536.54	87.9%	13,533,769,397.36
70451	ROAD TRANSPORT	50,520,000,000.00	111,393,242,933.90	23,587,639,926.68	97,859,473,536.54	87.9%	13,533,769,397.36

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
7046	COMMUNICATION	2,297,482,842.87	4,335,240,710.41	1,474,925,817.90	3,771,601,139.94	87.0%	563,639,570.47
70461	COMMUNICATION	2,297,482,842.87	4,335,240,710.41	1,474,925,817.90	3,771,601,139.94	87.0%	563,639,570.47
7047	OTHER INDUSTRIES	550,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
70473	TOURISM	350,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	-	-	-
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
7049	ECONOMIC AFFAIRS N.E.C	230,000,000.00	268,080,962.76	50,782,400.00	160,240,999.00	59.8%	107,839,963.76
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	268,080,962.76	50,782,400.00	160,240,999.00	59.8%	107,839,963.76
705	ENVIRONMENTAL PROTECTION	4,605,014,779.12	7,218,832,611.88	2,333,907,094.36	5,159,698,986.01	71.5%	2,059,133,625.87
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	19,351,995.78	62,866,698.58	121.3%	- 11,019,349.21
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	19,351,995.78	62,866,698.58	121.3%	- 11,019,349.21
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	61,151,701.22	1,166,508,245.71	77.8%	333,491,754.29
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	61,151,701.22	1,166,508,245.71	77.8%	333,491,754.29
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,560,014,779.12	5,666,985,262.51	2,253,403,397.36	3,930,324,041.72	69.4%	1,736,661,220.79
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,560,014,779.12	5,666,985,262.51	2,253,403,397.36	3,930,324,041.72	69.4%	1,736,661,220.79
706	HOUSING AND COMMUNITY AMMENITIES	26,597,504,557.11	42,469,495,850.45	5,952,346,472.36	34,210,361,117.16	80.6%	8,259,134,733.29
7061	HOUSING DEVELOPMENT	24,386,504,557.11	36,816,946,394.92	5,398,809,111.59	30,605,545,320.89	83.1%	6,211,401,074.03
70611	HOUSING DEVELOPMENT	24,386,504,557.11	36,816,946,394.92	5,398,809,111.59	30,605,545,320.89	83.1%	6,211,401,074.03
7062	COMMUNITY DEVELOPMENT	490,000,000.00	3,543,767,669.15	352,480,271.18	2,770,251,274.41	78.2%	773,516,394.74
70621	COMMUNITY DEVELOPMENT	490,000,000.00	3,543,767,669.15	352,480,271.18	2,770,251,274.41	78.2%	773,516,394.74
7063	WATER SUPPLY	1,721,000,000.00	2,108,781,786.38	201,057,089.59	834,564,521.86	39.6%	1,274,217,264.52
70631	WATER SUPPLY	1,721,000,000.00	2,108,781,786.38	201,057,089.59	834,564,521.86	39.6%	1,274,217,264.52
707	HEALTH	35,137,000,000.01	49,773,453,745.83	11,023,517,731.20	42,388,930,240.43	85.2%	7,384,523,505.40
7073	HOSPITAL SERVICES	6,830,000,000.00	7,408,207,405.15	2,388,463,951.91	7,657,710,327.82	103.4%	- 249,502,922.67
70731	GENERAL HOSPITAL SERVICES	6,800,000,000.00	7,380,775,405.15	2,381,308,951.91	7,634,400,327.82	103.4%	- 253,624,922.67
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	27,432,000.00	7,155,000.00	23,310,000.00	85.0%	4,122,000.00
7074	PUBLIC HEALTH SERVICES	8,577,000,000.00	9,975,336,591.08	2,970,521,228.07	8,756,968,505.01	87.8%	1,218,368,086.07
70741	PUBLIC HEALTH SERVICES	8,577,000,000.00	9,975,336,591.08	2,970,521,228.07	8,756,968,505.01	87.8%	1,218,368,086.07
7076	HEALTH N.E.C.	19,730,000,000.01	32,389,909,749.60	5,664,532,551.22	25,974,251,407.60	80.2%	6,415,658,342.00
70761	HEALTH N.E.C.	19,730,000,000.01	32,389,909,749.60	5,664,532,551.22	25,974,251,407.60	80.2%	6,415,658,342.00
708	RECREATION, CULTURE AND RELIGION	7,646,651,356.86	6,263,415,360.68	1,130,330,128.14	5,380,532,828.54	85.9%	882,882,532.14
7081	RECREATIONAL AND SPORTING SERVICES	4,260,000,000.00	4,065,442,188.44	957,229,230.04	3,501,710,447.03	86.1%	563,731,741.41
70811	RECREATIONAL AND SPORTING SERVICES	4,260,000,000.00	4,065,442,188.44	957,229,230.04	3,501,710,447.03	86.1%	563,731,741.41
7082	CULTURAL SERVICES	2,746,651,356.86	1,397,037,546.97	71,668,282.06	1,213,906,533.78	86.9%	183,131,013.19
70821	CULTURAL SERVICES	2,746,651,356.86	1,397,037,546.97	71,668,282.06	1,213,906,533.78	86.9%	183,131,013.19
7083	BROADCASTING AND PUBLISHING SERVICES	610,000,000.00	763,935,625.27	89,501,116.04	632,518,447.73	82.8%	131,417,177.54
70831	BROADCASTING AND PUBLISHING SERVICES	610,000,000.00	763,935,625.27	89,501,116.04	632,518,447.73	82.8%	131,417,177.54
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	11,931,500.00	32,397,400.00	87.6%	4,602,600.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	11,931,500.00	32,397,400.00	87.6%	4,602,600.00
709	EDUCATION	34,595,000,000.00	40,998,719,495.91	14,323,251,540.75	39,422,870,685.71	96.2%	1,575,848,810.20
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,560,000,000.00	8,762,022,663.71	3,657,268,066.89	8,985,885,860.90	102.6%	- 223,863,197.19
70912	PRIMARY EDUCATION	8,560,000,000.00	8,762,022,663.71	3,657,268,066.89	8,985,885,860.90	102.6%	- 223,863,197.19
7092	SECONDARY EDUCATION	8,500,000,000.00	8,555,409,659.19	2,596,249,249.80	8,697,686,111.32	101.7%	- 142,276,452.13
70922	UPPER-SECONDARY EDUCATION	8,500,000,000.00	8,555,409,659.19	2,596,249,249.80	8,697,686,111.32	101.7%	- 142,276,452.13
7094	TERTIARY EDUCATION	2,550,000,000.00	2,518,675,301.09	1,714,803,653.79	3,288,809,707.10	130.6%	- 770,134,406.01
70941	FIRST STAGE OF TERTIARY EDUCATION	1,650,000,000.00	1,618,675,301.09	439,803,653.79	1,338,809,707.10	82.7%	279,865,593.99
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	900,000,000.00	1,275,000,000.00	1,950,000,000.00	216.7%	- 1,050,000,000.00

Edo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	342,825,969,909.22	485,634,894,248.87	100,120,877,420.61	404,091,666,281.64	83.2%	81,543,227,967.23
7095	EDUCATION NOT DEFINABLE BY LEVEL	425,000,000.00	111,250,000.00	2,725,900.00	15,345,900.00	13.8%	95,904,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	425,000,000.00	111,250,000.00	2,725,900.00	15,345,900.00	13.8%	95,904,100.00
7097	R & D EDUCATION	20,000,000.00	47,348,348.87	18,732,744.23	51,279,724.32	108.3%	- 3,931,375.45
70971	R & D EDUCATION	20,000,000.00	47,348,348.87	18,732,744.23	51,279,724.32	108.3%	- 3,931,375.45
7098	EDUCATION N.E.C.	14,540,000,000.00	21,004,013,523.05	6,333,471,926.04	18,383,863,382.07	87.5%	2,620,150,140.98
70981	EDUCATION N.E.C	14,540,000,000.00	21,004,013,523.05	6,333,471,926.04	18,383,863,382.07	87.5%	2,620,150,140.98
710	SOCIAL PROTECTION	25,823,000,000.00	29,264,808,597.51	5,879,879,503.93	27,942,892,444.57	95.5%	1,321,916,152.94
7102	OLD AGE	14,320,000,000.00	17,195,491,499.97	4,864,647,551.58	18,026,714,994.90	104.8%	- 831,223,494.93
71021	OLD AGE	14,320,000,000.00	17,195,491,499.97	4,864,647,551.58	18,026,714,994.90	104.8%	- 831,223,494.93
7103	SURVIVORS	350,000,000.00	350,000,000.00	-	347,697,515.35	99.3%	2,302,484.65
71031	SURVIVORS	350,000,000.00	350,000,000.00	-	347,697,515.35	99.3%	2,302,484.65
7104	FAMILY AND CHILDREN	395,000,000.00	331,926,369.62	60,967,745.25	245,580,369.96	74.0%	86,345,999.66
71041	FAMILY AND CHILDREN	395,000,000.00	331,926,369.62	60,967,745.25	245,580,369.96	74.0%	86,345,999.66
7105	UNEMPLOYMENT	8,510,000,000.00	6,359,808,883.36	118,575,489.32	4,726,187,641.29	74.3%	1,633,621,242.07
71051	UNEMPLOYMENT	8,510,000,000.00	6,359,808,883.36	118,575,489.32	4,726,187,641.29	74.3%	1,633,621,242.07
7107	SOCIAL EXCLUSION N.E.C	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
7109	SOCIAL PROTECTION N.E.C.	2,208,000,000.00	4,997,581,844.56	828,928,717.78	4,584,997,923.07	91.7%	412,583,921.49
71091	SOCIAL PROTECTION N.E.C.	2,208,000,000.00	4,997,581,844.56	828,928,717.78	4,584,997,923.07	91.7%	412,583,921.49

Table 11: Personnel Expenditure by Function

Edo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
701	GENERAL PUBLIC SERVICES	13,590,425,259.49	19,203,912,873.31	3,990,142,008.11	13,495,326,701.20	70.3%	5,708,586,172.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	7,234,970,396.08	7,470,197,025.38	2,369,195,048.46	6,262,382,057.13	83.8%	1,207,814,968.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,283,770,396.08	5,271,354,347.91	1,318,652,602.26	4,339,585,936.00	82.3%	931,768,411.91
70112	FINANCIAL AND FISCAL AFFAIRS	1,951,200,000.00	2,198,842,677.47	1,050,542,446.20	1,922,796,121.13	87.4%	276,046,556.34
7013	GENERAL SERVICES	6,236,954,863.41	11,626,153,634.55	1,583,994,766.16	7,098,978,325.87	61.1%	4,527,175,308.68
70131	GENERAL PERSONNEL SERVICES	5,854,300,000.00	11,216,542,712.91	1,454,879,427.47	6,684,998,620.21	59.6%	4,531,544,092.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	200,000,000.00	61,803,473.45	197,664,673.33	98.8%	2,335,326.67
70133	OTHER GENERAL SERVICES	182,654,863.41	209,610,921.64	67,311,865.24	216,315,032.33	103.2%	- 6,704,110.69
7016	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	36,952,193.49	133,966,318.20	124.5%	- 26,404,104.82
70161	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	36,952,193.49	133,966,318.20	124.5%	- 26,404,104.82
703	PUBLIC ORDER AND SAFETY	3,510,586,136.01	4,827,951,283.86	1,185,976,065.03	4,129,297,054.23	85.5%	698,654,229.63
7032	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
70321	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
7033	LAW COURTS	3,429,700,000.00	4,701,617,162.00	1,150,063,617.14	4,031,041,078.98	85.7%	670,576,083.02
70331	LAW COURTS	3,429,700,000.00	4,701,617,162.00	1,150,063,617.14	4,031,041,078.98	85.7%	670,576,083.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	35,912,447.89	73,782,045.81	102.5%	- 1,782,045.81
704	ECONOMIC AFFAIRS	2,692,482,842.87	2,894,294,597.28	1,191,743,015.34	3,135,853,814.37	108.3%	- 241,559,217.09
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	233,000,000.00	294,966,729.72	80,883,400.07	296,380,227.74	100.5%	- 1,413,498.02
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	233,000,000.00	294,966,729.72	80,883,400.07	296,380,227.74	100.5%	- 1,413,498.02
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	590,000,000.00	696,000,000.00	253,093,748.43	691,785,786.14	99.4%	4,214,213.86
70421	AGRICULTURE	590,000,000.00	696,000,000.00	253,093,748.43	691,785,786.14	99.4%	4,214,213.86
7043	FUEL AND ENERGY	132,000,000.00	158,649,568.19	151,614,695.14	249,486,700.90	157.3%	- 90,837,132.71
70435	ELECTRICITY	132,000,000.00	158,649,568.19	151,614,695.14	249,486,700.90	157.3%	- 90,837,132.71
7044	MINING, MANUFACTURING, AND CONSTRUCTION	370,000,000.00	473,691,358.82	315,934,258.30	695,142,257.34	146.8%	- 221,450,898.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL	50,000,000.00	65,915,609.09	28,036,045.30	71,943,342.44	109.1%	- 6,027,733.35
70443	CONSTRUCTION	320,000,000.00	407,775,749.73	287,898,213.00	623,198,914.90	152.8%	- 215,423,165.17
7045	TRANSPORT	920,000,000.00	935,746,230.14	289,071,149.50	879,902,175.06	94.0%	55,844,055.08
70451	ROAD TRANSPORT	920,000,000.00	935,746,230.14	289,071,149.50	879,902,175.06	94.0%	55,844,055.08
7046	COMMUNICATION	297,482,842.87	335,240,710.41	101,145,763.90	323,156,667.19	96.4%	12,084,043.22
70461	COMMUNICATION	297,482,842.87	335,240,710.41	101,145,763.90	323,156,667.19	96.4%	12,084,043.22
7047	OTHER INDUSTRIES	150,000,000.00	-	-	-	-	-
70473	TOURISM	150,000,000.00	-	-	-	-	-
705	ENVIRONMENTAL PROTECTION	385,014,779.12	628,332,611.80	122,062,917.20	420,037,088.16	66.8%	208,295,523.64
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	19,351,995.78	62,866,698.58	121.3%	- 11,019,349.21
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	19,351,995.78	62,866,698.58	121.3%	- 11,019,349.21
7056	ENVIRONMENTAL PROTECTION N.E.C.	340,014,779.12	576,485,262.43	102,710,921.42	357,170,389.58	62.0%	219,314,872.85
70561	ENVIRONMENTAL PROTECTION N.E.C.	340,014,779.12	576,485,262.43	102,710,921.42	357,170,389.58	62.0%	219,314,872.85

Edo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	23,076,122,898.70	74,575,772,919.27	94.9%	4,042,095,568.30
706	HOUSING AND COMMUNITY AMMENITIES	1,125,417,620.33	1,375,415,983.07	369,237,709.70	1,266,762,927.18	92.1%	108,653,055.89
7061	HOUSING DEVELOPMENT	495,417,620.33	596,235,277.54	168,812,011.37	579,627,231.03	97.2%	16,608,046.51
70611	HOUSING DEVELOPMENT	495,417,620.33	596,235,277.54	168,812,011.37	579,627,231.03	97.2%	16,608,046.51
7062	COMMUNITY DEVELOPMENT	120,000,000.00	148,767,669.15	44,223,271.18	149,875,874.41	100.7%	- 1,108,205.26
70621	COMMUNITY DEVELOPMENT	120,000,000.00	148,767,669.15	44,223,271.18	149,875,874.41	100.7%	- 1,108,205.26
7063	WATER SUPPLY	510,000,000.00	630,413,036.38	156,202,427.15	537,259,821.74	85.2%	93,153,214.64
70631	WATER SUPPLY	510,000,000.00	630,413,036.38	156,202,427.15	537,259,821.74	85.2%	93,153,214.64
707	HEALTH	14,429,000,000.00	16,596,738,194.88	5,413,302,810.01	16,276,492,608.58	98.1%	320,245,586.30
7073	HOSPITAL SERVICES	6,430,000,000.00	7,008,207,405.15	2,334,463,951.91	7,445,516,127.82	106.2%	- 437,308,722.67
70731	GENERAL HOSPITAL SERVICES	6,400,000,000.00	6,980,775,405.15	2,327,308,951.91	7,422,206,127.82	106.3%	- 441,430,722.67
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	27,432,000.00	7,155,000.00	23,310,000.00	85.0%	4,122,000.00
7074	PUBLIC HEALTH SERVICES	7,379,000,000.00	8,930,336,591.08	2,818,388,829.57	8,139,110,429.96	91.1%	791,226,161.12
70741	PUBLIC HEALTH SERVICES	7,379,000,000.00	8,930,336,591.08	2,818,388,829.57	8,139,110,429.96	91.1%	791,226,161.12
7076	HEALTH N.E.C.	620,000,000.00	658,194,198.65	260,450,028.53	691,866,050.80	105.1%	- 33,671,852.15
70761	HEALTH N.E.C.	620,000,000.00	658,194,198.65	260,450,028.53	691,866,050.80	105.1%	- 33,671,852.15
708	RECREATION, CULTURE AND RELIGION	2,026,651,356.86	2,026,889,860.68	710,733,788.64	2,457,262,496.53	121.2%	- 430,372,635.85
7081	RECREATIONAL AND SPORTING SERVICES	1,500,000,000.00	1,520,442,188.44	584,672,390.54	1,937,862,040.03	127.5%	- 417,419,851.59
70811	RECREATIONAL AND SPORTING SERVICES	1,500,000,000.00	1,520,442,188.44	584,672,390.54	1,937,862,040.03	127.5%	- 417,419,851.59
7082	CULTURAL SERVICES	146,651,356.86	157,037,546.97	47,087,282.06	158,247,608.77	100.8%	- 1,210,061.80
70821	CULTURAL SERVICES	146,651,356.86	157,037,546.97	47,087,282.06	158,247,608.77	100.8%	- 1,210,061.80
7083	BROADCASTING AND PUBLISHING SERVICES	380,000,000.00	349,410,125.27	78,974,116.04	361,152,847.73	103.4%	- 11,742,722.46
70831	BROADCASTING AND PUBLISHING SERVICES	380,000,000.00	349,410,125.27	78,974,116.04	361,152,847.73	103.4%	- 11,742,722.46
709	EDUCATION	12,350,000,000.00	13,131,935,415.74	5,098,531,655.74	14,631,887,035.13	111.4%	- 1,499,951,619.39
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,900,000,000.00	2,217,022,663.71	732,973,309.76	2,520,683,514.04	113.7%	- 303,660,850.33
70912	PRIMARY EDUCATION	1,900,000,000.00	2,217,022,663.71	732,973,309.76	2,520,683,514.04	113.7%	- 303,660,850.33
7092	SECONDARY EDUCATION	7,900,000,000.00	8,487,909,659.19	2,595,124,249.80	8,655,709,611.32	102.0%	- 167,799,952.13
70922	UPPER-SECONDARY EDUCATION	7,900,000,000.00	8,487,909,659.19	2,595,124,249.80	8,655,709,611.32	102.0%	- 167,799,952.13
7094	TERTIARY EDUCATION	2,100,000,000.00	2,134,988,451.09	1,714,803,653.79	3,216,057,258.27	150.6%	- 1,081,068,807.18
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	1,234,988,451.09	439,803,653.79	1,266,057,258.27	102.5%	- 31,068,807.18
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	900,000,000.00	1,275,000,000.00	1,950,000,000.00	216.7%	- 1,050,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	-	-	-	-	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	-	-	-	-	-
7097	R & D EDUCATION	20,000,000.00	47,348,348.87	18,732,744.23	51,279,724.32	108.3%	- 3,931,375.45
70971	R & D EDUCATION	20,000,000.00	47,348,348.87	18,732,744.23	51,279,724.32	108.3%	- 3,931,375.45
7098	EDUCATION N.E.C.	380,000,000.00	244,666,292.88	36,897,698.16	188,156,927.18	76.9%	56,509,365.70
70981	EDUCATION N.E.C	380,000,000.00	244,666,292.88	36,897,698.16	188,156,927.18	76.9%	56,509,365.70
710	SOCIAL PROTECTION	15,058,000,000.00	17,932,397,666.95	4,994,392,928.93	18,762,853,193.89	104.6%	- 830,455,526.94
7102	OLD AGE	14,300,000,000.00	17,095,491,499.97	4,860,997,551.58	17,935,503,894.90	104.9%	- 840,012,394.93
71021	OLD AGE	14,300,000,000.00	17,095,491,499.97	4,860,997,551.58	17,935,503,894.90	104.9%	- 840,012,394.93
7103	SURVIVORS	350,000,000.00	350,000,000.00	-	347,697,515.35	99.3%	2,302,484.65
71031	SURVIVORS	350,000,000.00	350,000,000.00	-	347,697,515.35	99.3%	2,302,484.65
7104	FAMILY AND CHILDREN	110,000,000.00	118,176,369.62	38,516,245.25	129,204,069.96	109.3%	- 11,027,700.34
71041	FAMILY AND CHILDREN	110,000,000.00	118,176,369.62	38,516,245.25	129,204,069.96	109.3%	- 11,027,700.34
7105	UNEMPLOYMENT	200,000,000.00	276,147,952.80	68,948,989.32	262,893,730.42	95.2%	13,254,222.38
71051	UNEMPLOYMENT	200,000,000.00	276,147,952.80	68,948,989.32	262,893,730.42	95.2%	13,254,222.38
7109	SOCIAL PROTECTION N.E.C.	98,000,000.00	92,581,844.56	25,930,142.78	87,553,983.26	94.6%	5,027,861.30
71091	SOCIAL PROTECTION N.E.C.	98,000,000.00	92,581,844.56	25,930,142.78	87,553,983.26	94.6%	5,027,861.30

Table 12: Overhead Expenditure by Function

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
701	GENERAL PUBLIC SERVICES	29,052,156,125.39	41,567,542,747.20	8,662,238,611.17	33,156,954,638.02	79.8%	8,410,588,109.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	24,911,156,125.39	37,071,678,647.20	8,409,382,601.51	31,117,079,005.65	83.9%	5,954,599,641.55
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,753,500,000.00	29,580,635,936.05	7,345,730,218.83	25,655,463,462.48	86.7%	3,925,172,473.57
70112	FINANCIAL AND FISCAL AFFAIRS	7,157,656,125.39	7,491,042,711.15	1,063,652,382.68	5,461,615,543.16	72.9%	2,029,427,167.99
7013	GENERAL SERVICES	4,055,000,000.00	4,380,864,100.00	250,626,009.66	2,000,811,255.71	45.7%	2,380,052,844.29
70131	GENERAL PERSONNEL SERVICES	910,000,000.00	1,155,000,000.00	79,120,600.00	527,140,980.00	45.6%	627,859,020.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	7,500,000.00	250,000.00	4,676,000.00	62.3%	2,824,000.00
70133	OTHER GENERAL SERVICES	3,135,000,000.00	3,218,364,100.00	171,255,409.66	1,468,994,275.71	45.6%	1,749,369,824.29
7015	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	-	21,211,100.00	45.6%	25,288,900.00
7016	GENERAL PUBLIC SERVICES N.E.C.	46,000,000.00	68,500,000.00	2,230,000.00	17,853,276.67	26.1%	50,646,723.33
70161	GENERAL PUBLIC SERVICES N.E.C.	46,000,000.00	68,500,000.00	2,230,000.00	17,853,276.67	26.1%	50,646,723.33
703	PUBLIC ORDER AND SAFETY	8,069,000,000.00	17,303,600,000.00	4,252,106,999.99	14,749,269,212.73	85.2%	2,554,330,787.27
7031	POLICE SERVICES	7,025,000,000.00	10,520,000,000.00	2,893,632,000.00	10,241,737,000.00	97.4%	278,263,000.00
70311	POLICE SERVICES	7,025,000,000.00	10,520,000,000.00	2,893,632,000.00	10,241,737,000.00	97.4%	278,263,000.00
7032	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	250,000.00	7,788,000.00	34.6%	14,712,000.00
70321	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	250,000.00	7,788,000.00	34.6%	14,712,000.00
7033	LAW COURTS	1,014,000,000.00	6,761,100,000.00	1,358,224,999.99	4,499,744,212.73	66.6%	2,261,355,787.27
70331	LAW COURTS	1,014,000,000.00	6,761,100,000.00	1,358,224,999.99	4,499,744,212.73	66.6%	2,261,355,787.27
704	ECONOMIC AFFAIRS	5,700,000,000.00	6,489,165,041.67	780,525,394.46	3,799,075,621.81	58.5%	2,690,089,419.86
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	80,000,000.00	80,000,000.00	5,740,000.00	35,735,150.00	44.7%	44,264,850.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	80,000,000.00	80,000,000.00	5,740,000.00	35,735,150.00	44.7%	44,264,850.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	180,000,000.00	115,000,000.00	10,568,500.00	68,366,934.40	59.4%	46,633,065.60
70421	AGRICULTURE	130,000,000.00	85,000,000.00	6,768,500.00	61,266,934.40	72.1%	23,733,065.60
70422	FORESTRY	50,000,000.00	30,000,000.00	3,800,000.00	7,100,000.00	23.7%	22,900,000.00
7043	FUEL AND ENERGY	4,810,000,000.00	5,691,584,078.91	703,618,994.46	3,373,564,033.41	59.3%	2,318,020,045.50
70435	ELECTRICITY	4,810,000,000.00	5,691,584,078.91	703,618,994.46	3,373,564,033.41	59.3%	2,318,020,045.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	47,500,000.00	500,000.00	33,873,000.00	71.3%	13,627,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	47,500,000.00	500,000.00	33,873,000.00	71.3%	13,627,000.00
7045	TRANSPORT	150,000,000.00	257,000,000.00	9,315,500.00	123,894,005.00	48.2%	133,105,995.00
70451	ROAD TRANSPORT	150,000,000.00	257,000,000.00	9,315,500.00	123,894,005.00	48.2%	133,105,995.00
7047	OTHER INDUSTRIES	200,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
70473	TOURISM	200,000,000.00	30,000,000.00	-	3,401,500.00	11.3%	26,598,500.00
7049	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	268,080,962.76	50,782,400.00	160,240,999.00	59.8%	107,839,963.76
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	268,080,962.76	50,782,400.00	160,240,999.00	59.8%	107,839,963.76
705	ENVIRONMENTAL PROTECTION	220,000,000.00	730,500,000.08	43,210,774.04	240,917,732.60	33.0%	489,582,267.48
7056	ENVIRONMENTAL PROTECTION N.E.C.	220,000,000.00	730,500,000.08	43,210,774.04	240,917,732.60	33.0%	489,582,267.48
70561	ENVIRONMENTAL PROTECTION N.E.C.	220,000,000.00	730,500,000.08	43,210,774.04	240,917,732.60	33.0%	489,582,267.48
706	HOUSING AND COMMUNITY AMMENITIES	1,630,000,000.00	5,101,315,186.35	601,694,247.29	3,929,729,738.76	77.0%	1,171,585,447.59
7061	HOUSING DEVELOPMENT	1,160,000,000.00	1,622,458,686.35	291,687,247.29	1,229,807,638.76	75.8%	392,651,047.59
70611	HOUSING DEVELOPMENT	1,160,000,000.00	1,622,458,686.35	291,687,247.29	1,229,807,638.76	75.8%	392,651,047.59

Edo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	53,169,156,125.39	82,517,195,325.30	15,793,062,402.45	63,997,592,794.11	77.6%	18,519,602,531.19
7062	COMMUNITY DEVELOPMENT	365,000,000.00	3,390,000,000.00	308,257,000.00	2,620,375,400.00	77.3%	769,624,600.00
70621	COMMUNITY DEVELOPMENT	365,000,000.00	3,390,000,000.00	308,257,000.00	2,620,375,400.00	77.3%	769,624,600.00
7063	WATER SUPPLY	105,000,000.00	88,856,500.00	1,750,000.00	79,546,700.00	89.5%	9,309,800.00
70631	WATER SUPPLY	105,000,000.00	88,856,500.00	1,750,000.00	79,546,700.00	89.5%	9,309,800.00
707	HEALTH	1,608,000,000.00	1,445,000,000.00	206,132,398.50	830,052,275.05	57.4%	614,947,724.95
7073	HOSPITAL SERVICES	400,000,000.00	400,000,000.00	54,000,000.00	212,194,200.00	53.0%	187,805,800.00
70731	GENERAL HOSPITAL SERVICES	400,000,000.00	400,000,000.00	54,000,000.00	212,194,200.00	53.0%	187,805,800.00
7074	PUBLIC HEALTH SERVICES	1,198,000,000.00	1,045,000,000.00	152,132,398.50	617,858,075.05	59.1%	427,141,924.95
70741	PUBLIC HEALTH SERVICES	1,198,000,000.00	1,045,000,000.00	152,132,398.50	617,858,075.05	59.1%	427,141,924.95
7076	HEALTH N.E.C.	10,000,000.00	-	-	-	-	-
70761	HEALTH N.E.C.	10,000,000.00	-	-	-	-	-
708	RECREATION, CULTURE AND RELIGION	2,070,000,000.00	2,336,525,500.00	343,906,342.00	1,426,293,142.00	61.0%	910,232,358.00
7081	RECREATIONAL AND SPORTING SERVICES	1,760,000,000.00	1,745,000,000.00	296,866,842.00	1,076,062,142.00	61.7%	668,937,858.00
70811	RECREATIONAL AND SPORTING SERVICES	1,760,000,000.00	1,745,000,000.00	296,866,842.00	1,076,062,142.00	61.7%	668,937,858.00
7082	CULTURAL SERVICES	50,000,000.00	140,000,000.00	24,581,000.00	46,468,000.00	33.2%	93,532,000.00
70821	CULTURAL SERVICES	50,000,000.00	140,000,000.00	24,581,000.00	46,468,000.00	33.2%	93,532,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	230,000,000.00	414,525,500.00	10,527,000.00	271,365,600.00	65.5%	143,159,900.00
70831	BROADCASTING AND PUBLISHING SERVICES	230,000,000.00	414,525,500.00	10,527,000.00	271,365,600.00	65.5%	143,159,900.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	11,931,500.00	32,397,400.00	87.6%	4,602,600.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	11,931,500.00	32,397,400.00	87.6%	4,602,600.00
709	EDUCATION	1,905,000,000.00	1,597,936,850.00	25,578,060.00	831,017,954.33	52.0%	766,918,895.67
7091	PRE-PRIMARY AND PRIMARY EDUCATION	160,000,000.00	45,000,000.00	1,975,000.00	15,500,000.00	34.4%	29,500,000.00
70912	PRIMARY EDUCATION	160,000,000.00	45,000,000.00	1,975,000.00	15,500,000.00	34.4%	29,500,000.00
7092	SECONDARY EDUCATION	200,000,000.00	67,500,000.00	1,125,000.00	41,976,500.00	62.2%	25,523,500.00
70922	UPPER-SECONDARY EDUCATION	200,000,000.00	67,500,000.00	1,125,000.00	41,976,500.00	62.2%	25,523,500.00
7094	TERTIARY EDUCATION	450,000,000.00	383,686,850.00	-	72,752,448.83	19.0%	310,934,401.17
70941	FIRST STAGE OF TERTIARY EDUCATION	450,000,000.00	383,686,850.00	-	72,752,448.83	19.0%	310,934,401.17
7095	EDUCATION NOT DEFINABLE BY LEVEL	55,000,000.00	111,250,000.00	2,725,900.00	15,345,900.00	13.8%	95,904,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	55,000,000.00	111,250,000.00	2,725,900.00	15,345,900.00	13.8%	95,904,100.00
7098	EDUCATION N.E.C.	1,040,000,000.00	990,500,000.00	19,752,160.00	685,443,105.50	69.2%	305,056,894.50
70981	EDUCATION N.E.C.	1,040,000,000.00	990,500,000.00	19,752,160.00	685,443,105.50	69.2%	305,056,894.50
710	SOCIAL PROTECTION	2,915,000,000.00	5,945,610,000.00	877,669,575.00	5,034,282,478.81	84.7%	911,327,521.19
7102	OLD AGE	20,000,000.00	100,000,000.00	3,650,000.00	91,211,100.00	91.2%	8,788,900.00
71021	OLD AGE	20,000,000.00	100,000,000.00	3,650,000.00	91,211,100.00	91.2%	8,788,900.00
7104	FAMILY AND CHILDREN	285,000,000.00	213,750,000.00	22,451,500.00	116,376,300.00	54.4%	97,373,700.00
71041	FAMILY AND CHILDREN	285,000,000.00	213,750,000.00	22,451,500.00	116,376,300.00	54.4%	97,373,700.00
7105	UNEMPLOYMENT	560,000,000.00	706,860,000.00	49,626,500.00	325,354,139.00	46.0%	381,505,861.00
71051	UNEMPLOYMENT	560,000,000.00	706,860,000.00	49,626,500.00	325,354,139.00	46.0%	381,505,861.00
7107	SOCIAL EXCLUSION N.E.C	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	30,000,000.00	6,760,000.00	11,714,000.00	39.0%	18,286,000.00
7109	SOCIAL PROTECTION N.E.C.	2,010,000,000.00	4,895,000,000.00	795,181,575.00	4,489,626,939.81	91.7%	405,373,060.19
71091	SOCIAL PROTECTION N.E.C.	2,010,000,000.00	4,895,000,000.00	795,181,575.00	4,489,626,939.81	91.7%	405,373,060.19

Table 13: Capital Expenditure by Function

Edo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
701	GENERAL PUBLIC SERVICES	36,917,657,103.48	40,088,883,752.11	10,995,230,591.31	32,886,847,920.44	82.0%	7,202,035,831.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	31,748,657,103.48	31,588,883,752.11	9,733,000,591.31	25,940,269,898.45	82.1%	5,648,613,853.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,330,000,000.00	22,970,226,648.63	9,533,762,605.11	20,224,723,489.18	88.0%	2,745,503,159.45
70112	FINANCIAL AND FISCAL AFFAIRS	14,418,657,103.48	8,618,657,103.48	199,237,986.20	5,715,546,409.27	66.3%	2,903,110,694.21
7013	GENERAL SERVICES	5,069,000,000.00	8,500,000,000.00	1,262,230,000.00	6,946,578,021.99	81.7%	1,553,421,978.01
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	-	-	-	#DIV/0!	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,200,000,000.00	600,000,000.00	-	271,976,000.00	45.3%	328,024,000.00
70133	OTHER GENERAL SERVICES	3,849,000,000.00	7,900,000,000.00	1,262,230,000.00	6,674,602,021.99	84.5%	1,225,397,978.01
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	-	#DIV/0!	-
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	-	#DIV/0!	-
703	PUBLIC ORDER AND SAFETY	2,180,000,000.00	2,194,360,000.00	505,000,000.01	1,303,433,333.36	59.4%	890,926,666.64
7033	LAW COURTS	2,180,000,000.00	2,194,360,000.00	505,000,000.01	1,303,433,333.36	59.4%	890,926,666.64
70331	LAW COURTS	2,180,000,000.00	2,194,360,000.00	505,000,000.01	1,303,433,333.36	59.4%	890,926,666.64
704	ECONOMIC AFFAIRS	70,770,000,000.00	133,564,231,495.13	26,873,511,002.55	114,378,235,499.46	85.6%	19,185,995,995.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,550,000,000.00	100,000,000.00	-	45,826,604.15	45.8%	54,173,395.85
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,550,000,000.00	100,000,000.00	-	45,826,604.15	45.8%	54,173,395.85
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,470,000,000.00	3,120,000,000.00	-	1,764,450,413.07	56.6%	1,355,549,586.93
70421	AGRICULTURE	5,470,000,000.00	3,120,000,000.00	-	1,764,450,413.07	56.6%	1,355,549,586.93
7043	FUEL AND ENERGY	2,600,000,000.00	6,500,734,791.37	21,949,342.47	3,095,588,570.71	47.6%	3,405,146,220.66
70435	ELECTRICITY	2,600,000,000.00	6,500,734,791.37	21,949,342.47	3,095,588,570.71	47.6%	3,405,146,220.66
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,100,000,000.00	9,590,000,000.00	2,188,528,328.90	9,020,514,230.62	94.1%	569,485,769.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,100,000,000.00	9,590,000,000.00	2,188,528,328.90	9,020,514,230.62	94.1%	569,485,769.38
7045	TRANSPORT	49,450,000,000.00	110,200,496,703.76	23,289,253,277.18	96,855,677,356.48	87.9%	13,344,819,347.28
70451	ROAD TRANSPORT	49,450,000,000.00	110,200,496,703.76	23,289,253,277.18	96,855,677,356.48	87.9%	13,344,819,347.28
7046	COMMUNICATION	2,000,000,000.00	4,000,000,000.00	1,373,780,054.00	3,448,444,472.75	86.2%	551,555,527.25
70461	COMMUNICATION	2,000,000,000.00	4,000,000,000.00	1,373,780,054.00	3,448,444,472.75	86.2%	551,555,527.25
7047	OTHER INDUSTRIES	200,000,000.00	-	-	-	#DIV/0!	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	-	#DIV/0!	-
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
705	ENVIRONMENTAL PROTECTION	4,000,000,000.00	5,860,000,000.00	2,168,633,403.12	4,498,744,165.25	76.8%	1,361,255,834.75
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	61,151,701.22	1,166,508,245.71	77.8%	333,491,754.29
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	61,151,701.22	1,166,508,245.71	77.8%	333,491,754.29
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,000,000,000.00	4,360,000,000.00	2,107,481,701.90	3,332,235,919.54	76.4%	1,027,764,080.46
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,000,000,000.00	4,360,000,000.00	2,107,481,701.90	3,332,235,919.54	76.4%	1,027,764,080.46

Edo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	188,549,744,040.27	282,987,603,639.95	60,210,520,857.56	236,966,214,384.66	83.7%	46,021,389,255.29
706	HOUSING AND COMMUNITY AMMENITIES	23,842,086,936.78	35,992,764,681.03	4,981,414,515.37	29,013,868,451.22	80.6%	6,978,896,229.81
7061	HOUSING DEVELOPMENT	22,731,086,936.78	34,598,252,431.03	4,938,309,852.93	28,796,110,451.10	83.2%	5,802,141,979.93
70611	HOUSING DEVELOPMENT	22,731,086,936.78	34,598,252,431.03	4,938,309,852.93	28,796,110,451.10	83.2%	5,802,141,979.93
7062	COMMUNITY DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70621	COMMUNITY DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7063	WATER SUPPLY	1,106,000,000.00	1,389,512,250.00	43,104,662.44	217,758,000.12	15.7%	1,171,754,249.88
70631	WATER SUPPLY	1,106,000,000.00	1,389,512,250.00	43,104,662.44	217,758,000.12	15.7%	1,171,754,249.88
707	HEALTH	19,100,000,000.01	31,731,715,550.95	5,404,082,522.69	25,282,385,356.80	79.7%	6,449,330,194.15
7076	HEALTH N.E.C.	19,100,000,000.01	31,731,715,550.95	5,404,082,522.69	25,282,385,356.80	79.7%	6,449,330,194.15
70761	HEALTH N.E.C.	19,100,000,000.01	31,731,715,550.95	5,404,082,522.69	25,282,385,356.80	79.7%	6,449,330,194.15
708	RECREATION, CULTURE AND RELIGION	3,550,000,000.00	1,900,000,000.00	75,689,997.50	1,496,977,190.01	78.8%	403,022,809.99
7081	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	800,000,000.00	75,689,997.50	487,786,265.00	61.0%	312,213,735.00
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	800,000,000.00	75,689,997.50	487,786,265.00	61.0%	312,213,735.00
7082	CULTURAL SERVICES	2,550,000,000.00	1,100,000,000.00	-	1,009,190,925.01	91.7%	90,809,074.99
70821	CULTURAL SERVICES	2,550,000,000.00	1,100,000,000.00	-	1,009,190,925.01	91.7%	90,809,074.99
709	EDUCATION	20,340,000,000.00	26,268,847,230.17	9,199,141,825.01	23,959,965,696.25	91.2%	2,308,881,533.92
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,500,000,000.00	6,500,000,000.00	2,922,319,757.13	6,449,702,346.86	99.2%	50,297,653.14
70912	PRIMARY EDUCATION	6,500,000,000.00	6,500,000,000.00	2,922,319,757.13	6,449,702,346.86	99.2%	50,297,653.14
7092	SECONDARY EDUCATION	400,000,000.00	-	-	-	#DIV/0!	-
70922	UPPER-SECONDARY EDUCATION	400,000,000.00	-	-	-	#DIV/0!	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	-	#DIV/0!	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	-	#DIV/0!	-
7098	EDUCATION N.E.C.	13,120,000,000.00	19,768,847,230.17	6,276,822,067.88	17,510,263,349.39	88.6%	2,258,583,880.78
70981	EDUCATION N.E.C	13,120,000,000.00	19,768,847,230.17	6,276,822,067.88	17,510,263,349.39	88.6%	2,258,583,880.78
710	SOCIAL PROTECTION	7,850,000,000.00	5,386,800,930.56	7,817,000.00	4,145,756,771.87	77.0%	1,241,044,158.69
7105	UNEMPLOYMENT	7,750,000,000.00	5,376,800,930.56	-	4,137,939,771.87	77.0%	1,238,861,158.69
71051	UNEMPLOYMENT	7,750,000,000.00	5,376,800,930.56	-	4,137,939,771.87	77.0%	1,238,861,158.69
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	10,000,000.00	7,817,000.00	7,817,000.00	78.2%	2,183,000.00
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	10,000,000.00	7,817,000.00	7,817,000.00	78.2%	2,183,000.00

Table 14: Other Expenditure by Function

Edo State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
701	GENERAL PUBLIC SERVICES	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
7017	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	1,041,171,261.90	28,552,086,183.60	68.8%	12,960,140,612.45